STELLENBOSCH MUNICIPALITY

Integrated Development Plan

2nd Generation – Revision 3

April 2010

Integrated Development Plan
for the municipal area of Stellenbosch

2nd Generation – Revision 3

Compiled in terms of the Local Government: Municipal Systems Act, 2000
(Act 32 of 2000)

Integrated Development Planning is a participatory process aimed at developing a five-year strategic plan that guides and informs all planning, budgeting, management and decision making in the Municipality. It views development problems and solutions in an integrated, multi-dimensional way. It supports the appropriate integration of sectoral strategies in order to achieve the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and marginalised. Integrated Development Planning provides a mechanism through which sustainability principles can be integrated into development planning.

Compiled by the IDP and Strategic Programmes Department of the Directorate Strategic Services.
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Message from the Executive Mayor

This IDP is a document for all of us. It reflects on the highlights and performance of this Council in 2009/10. This includes a period that saw changes in both the political and administrative leadership. Those changes led to the emergence of the current governing coalition of Stellenbosch Municipality. It is a coalition that has service delivery and development very high up on its agenda.

This IDP also serves to convey to the public what the Stellenbosch Council commits itself to achieving in the financial year 2010/2011. It is a plan that has been developed with the input of the residents of Stellenbosch. This is because this Council firmly believe that you can not serve people without listening to what they are saying. It is our understanding that only the people can determine what it is that they want.

We went from meeting to meeting in Stellenbosch to hear what the people wanted. The inputs that they made influenced the final IDP document and the budget as recorded what you were saying. We took in into account as we were planning with the understanding that resources are not limitless. This Council will not pretend as if it catered for all the wishes of the public as this was going to be impossible. We listened and balanced your wishes with what is in the Council coffers.

This IDP document also reflects our cooperation with other spheres of government in developing the lives of Stellenbosch residents. We believe that as much as the constitution delineates functions for different spheres of government it also promotes intergovernmental cooperation. This is more so because for the communities that we serve view government as one.

Alderman CP Jooste

Preface

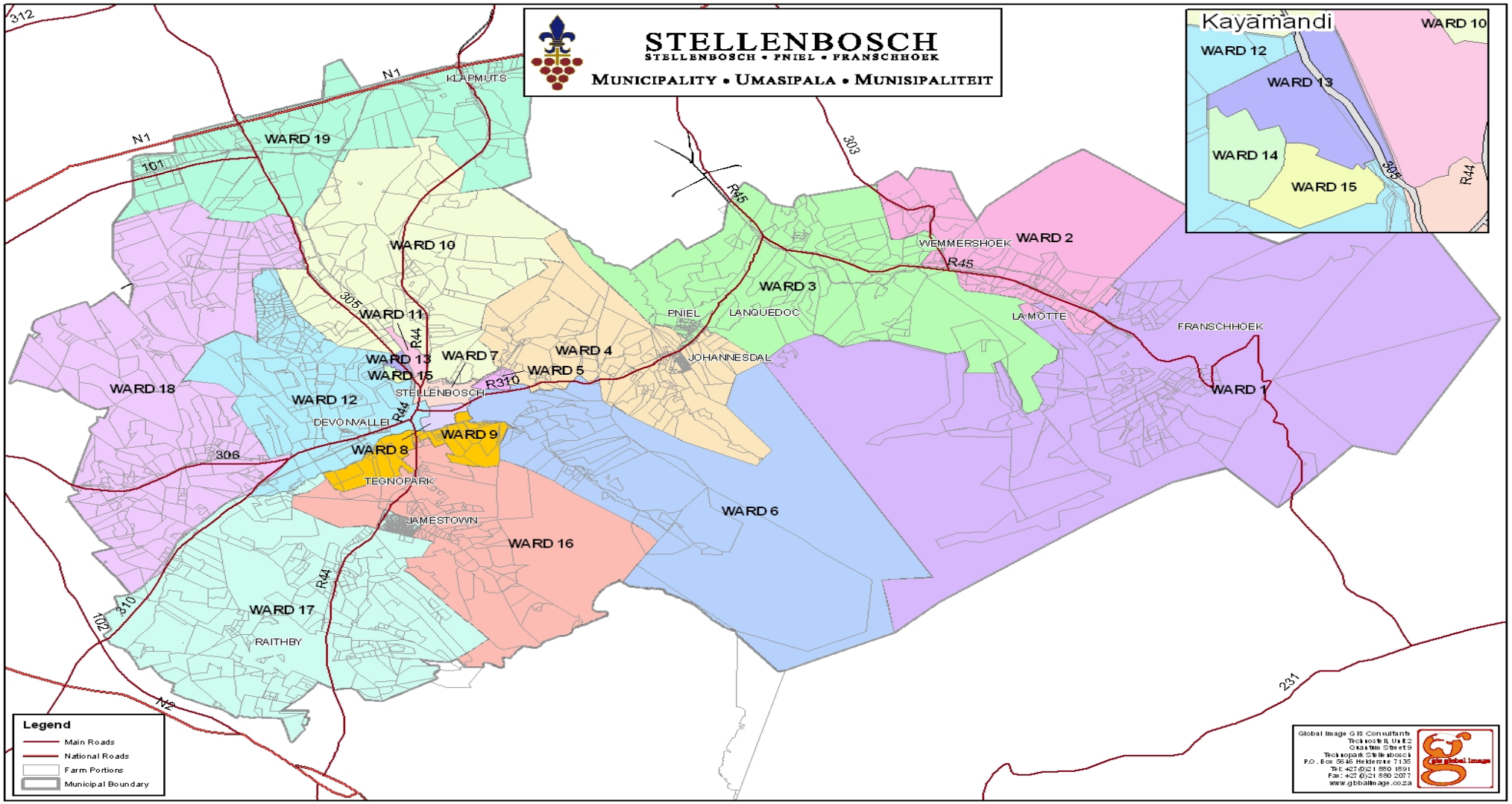
A. Spatial Orientation

The 19 wards of Stellenbosch Municipality

Ward	Description	Ward Councillor
01	Franschhoek, Groendal, Mooiwater	HG Pheiffer
02	Langrug, La Motte, Wemmershoek	JB Morgan
03	Groot Drakenstein, Boschendal Estate, Lanquedoc, Pniel, Johannesdal	L Conradie
04	Kylemore, Banghoek Valley, Rustenberg Valley, The Ridge, Lindida, Idas Valley east of Lindley Street	Ms EJ Williams
05	Idas Valley west of Lindley Street	CJ Langeveldt
06	Jonkershoek Valley, Uniepark, Rozendal, Karindal, Mostertsdrift, Simonswyk, Universiteitsoord east of Verreweide Road	DC Botha
07	Tennantville, northern part of Stellenbosch between Adam Tas Road in the west, Merriman Avenue in the south, Helshoogte Road in the north and Verreweide, Cluver and Lelie streets in the east	JG van Zyl
08	Central Stellenbosch between Herte, Skone Uitsig and Bird streets in the west, the Eerste River in the south, Merriman Avenue in the north and Bosman and Cluver streets in the east	JIK Gagiano
09	Die Boord north of Formosa and Van Reede streets, Krigeville	JGB Giliomee
10	Elsenburg, Koelenhof, Welgevonden Estate, Cloetesville north-east of Lang Street and north of Fir Street, Nietvoorbij	PW Biscombe
11	Cloetesville south-west of Lang Street and south of Fir Street	Ms V Fernandez
12	Plankenbrug, Onder Papegaaiberg, Devon Valley, Devonvale, Snake Valley in Kayamandi	Ms JP Serdyn
13	Kayamandi north of Ndumela and Mdala streets and east of Sesithoba, Mgabadeli and Makupula streets	Ms NA Mgijima
14	Kayamandi south of Costa Land and west of Sesithoba, Mgabadeli, Makupula and Vineyard streets	MD Oliphant
15	Kayamandi south of Ndumela and Mdala streets and east of Vineyard Street	MM Ngcofe
16	Die Boord south of Formosa and Van Reede streets, Dalsig, Brandwacht, Paradyskloof, Techno Park, De Zalze	L de Villiers
17	Jamestown, Raithby, the south-western part of the municipal area up to road R310 in the north	Ms ME Linders
18	The western part of the municipal area north of the R310	Ms G Pojie
19	De Novo, Klapmuts, the north-eastern part of the municipal area	JC Anthony

The 19 wards are indicated on the map below:

Municipal Map



CHAPTER 1

Introduction and Overview

1.1 The Political Structure

The Stellenbosch Town Council consists of 37 councillors, of which 19 were elected directly as ward councillors and the rest were elected on a proportional basis for their political parties.

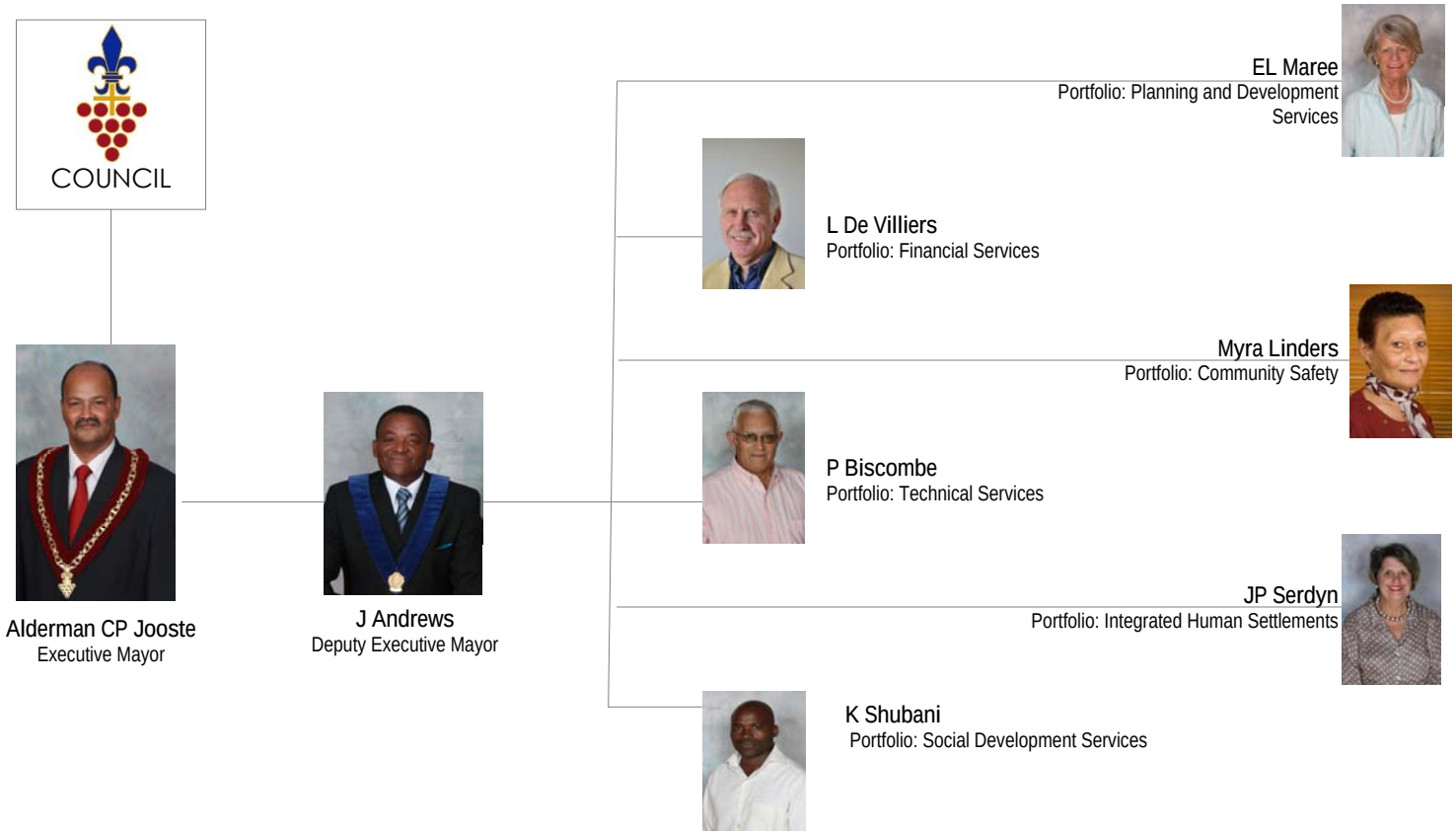
The principal decision-making body of Council is the Mayoral Committee, which consists of the Executive Mayor, the Deputy Executive Mayor and six councillors. The members of the Mayoral Committee and the Speaker are deemed to be full-time councillors.

The situation is as follows:

Political party	No. of councillors
DA	14
Independent	1
ID	1
ACDP	2
ANC	17
UDM	1
KCA	1

At a Council Meeting on 08 December 2009, a new political leadership was elected: Alderman Cyril Jooste as the Executive Mayor, Councillor John Andrews as the Deputy Executive Mayor and Councillor Hannes van der Poel as the Speaker.

The new MayCo is shown in the diagram below:

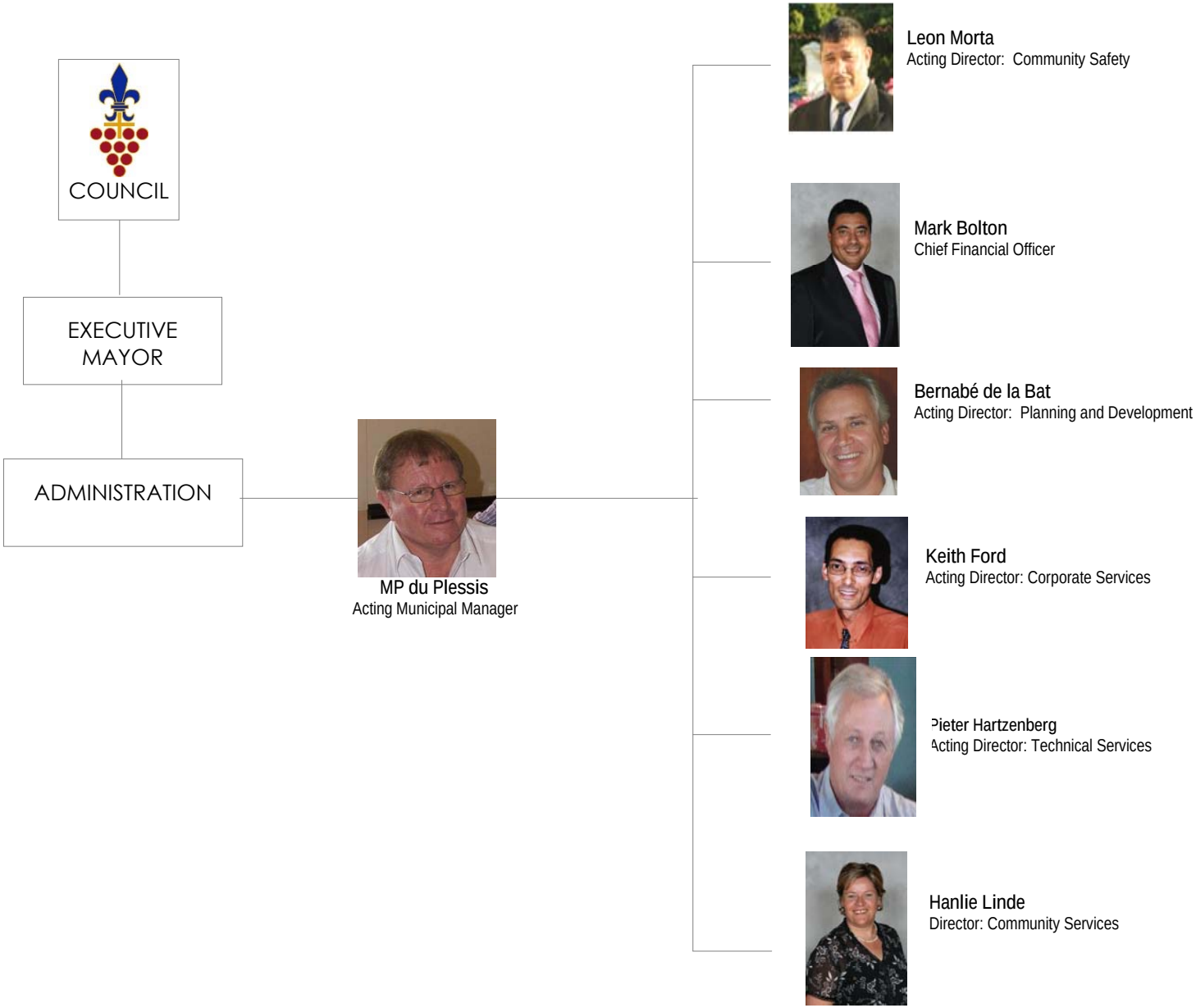


1.2 The administration

The macro-organisational structure of Stellenbosch Municipality has the effect of a "*flat*" organisational structure that can

- link easily to the portfolios of the Mayoral Committee members;
- be more responsive to customer needs; and
- be more economical and focussed on the developmental goals of Council.

The macro-organisational structure and management are shown in the diagram below:


COUNCIL
EXECUTIVE MAYOR
ADMINISTRATION
MP du Plessis
Acting Municipal Manager
Leon Morta
Acting Director: Community Safety
Mark Bolton
Chief Financial Officer
Bernabé de la Bat
Acting Director: Planning and Development
Keith Ford
Acting Director: Corporate Services
Pieter Hartzenberg
Acting Director: Technical Services
Hanlie Linde
Director: Community Services

1.3 The Integrated Development Plan (IDP)

In order to produce an implementable, delivery-focussed and measurable IDP, Stellenbosch Municipality followed an approach that begins to craft a long-term, sustainability strategy for the Municipality. This revision of the IDP gives us an opportunity not only to measure our progress in terms of the five-year IDP, but also serves to educate our communities when it comes to identifying individual needs on a ward-based level, whilst still aligning with the goals of the broad policy environment, specifically with the focus on long-term sustainability.

The IDP sets out what the municipality aims to accomplish over a five-year period and how it will do this. It is a management tool that provides municipalities with a framework for strategic decision making. The IDP

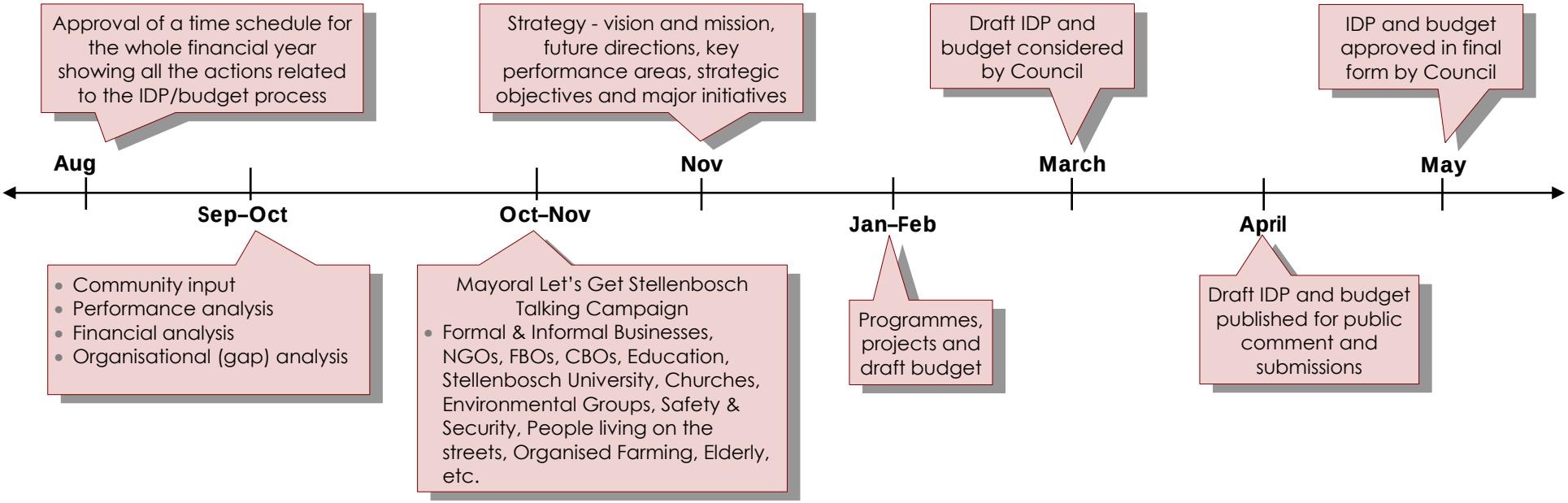
- is reviewed annually in consultation with communities and stakeholders;
- is underpinned by values such as sustainability, respect for human dignity, quality of service and excellence;
- looks at the institutional capacity required for implementation;
- coordinates actions across sectors and spheres of government;
- is regarded by national government as the vehicle for raising issues to be attended to by all the three spheres of government; and
- is the principal overarching framework that guides and informs all other plans, budgets, decision making and investment in a given municipal area.

This revised IDP should also be read against and guided by the recent State of the Nation Address and State of the Province Address delivered by the State President and Western Cape Premier respectively. The impetus of both these inputs reflect broadly on the urgency of addressing the current developmental and long-term sustainability issues that are facing our communities and the government's agenda. There is a renewed drive to prioritise issues such as shared growth, the acceleration of our economic growth and development, the challenges posed by energy consumption and the call for sustainable and renewable energy modalities, the combating of crime and the further strengthening of the machinery of government. We need to ensure that we have the capacity to respond to our development imperatives.

Stellenbosch Municipality realises that the community plays a crucial role when it comes to identifying and reaching our strategic objectives. With the second review of our 2007–2011 IDP we still aim at following a bottom-up approach by involving the ward committees in a more structured way through a ward-based planning approach and by getting them to become custodians of the IDP process.

1.4 The IDP process

The normal IDP process can be illustrated as follows:



1.5 Intergovernmental Alignment

A key priority for government is to make government as a whole work together, improve the impact of its programmes and work towards achieving common objectives and outcomes, particularly with respect to economic growth for job creation and addressing the needs of the poor.

This call for a shared approach to planning and alignment between the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategy (PGDS), the Cape Winelands District Growth and Development Strategy (DGDS) and the Municipal IDP (see diagram on page 7).

In meeting this developmental mandate, the comparison of policy imperatives in the Greater Stellenbosch Municipal IDP with policy imperatives in the DGDS, PGDS and the NSDP becomes important. The ideals or targets identified in this IDP therefore give expression to the important priorities and targets set by government at a national, provincial and district level. In this regard, this IDP is aligned with the:

- **National Spatial Development Perspective (NSDP):** The status of the National Spatial Development Strategy (NSDP) is overarching; attempting to contribute to the objectives of government, and changing the spatial economy and its impact on government's commitment to social reconstruction, sustainable economic growth and social and environmental justice.

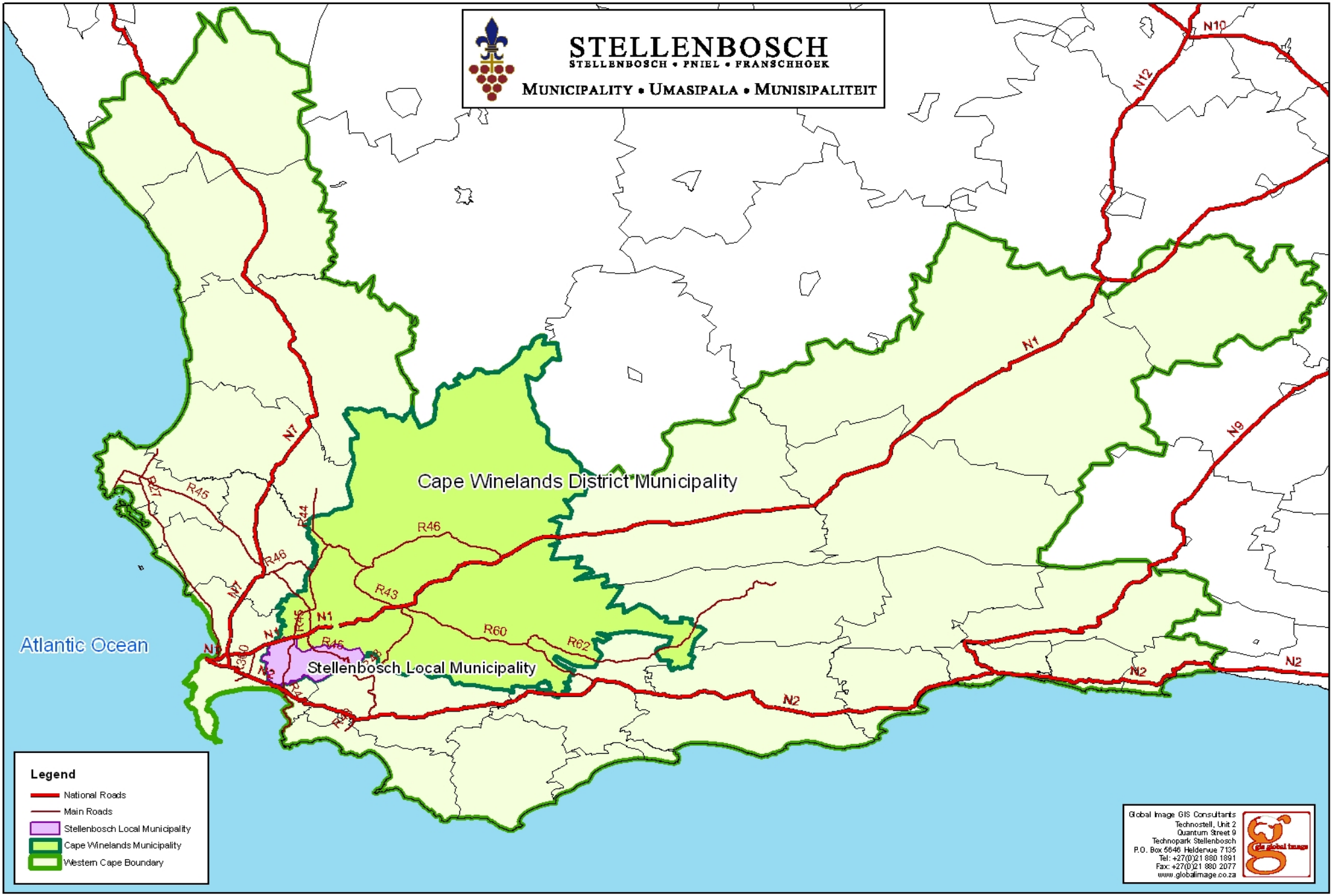
  The NSDP puts forward five normative principles, which recommend focusing the bulk of government fixed investment in areas with development potential.

- **Five national key performance areas (KPAs):** All municipalities in South Africa are part of the National Local Government Strategic Plan for 2006–2011, which has as its aim to strengthen
  - basic service delivery and infrastructure development;
  - local economic development;
  - municipal transformation and institutional development;
  - municipal financial viability; and
  - good governance and community participation.

- **Provincial Growth and Development Strategy (PGDS):** iKapa Elihlumayo is the pivotal planning mechanism to guide investment decisions and development spending of multiple stakeholders towards realising the vision of shared growth and integrated development in the Western Cape. This strategy identifies the strategic basis for planning, budgeting and making trade-offs between multiple role-players within the province, presenting a clearly articulated plan of action and a basis for a sustainable development path.

  Eight strategic goals have been identified to guide activities and interventions towards the shared growth and integrated development path that is necessary to achieve the iKapa Elihlumayo vision.

- **District Growth and Development Strategy (DGDS):** The growth of a district economy is dependent on buy-in from local sectors and areas, from which a common agenda and objectives are derived. The agenda and objectives are underwritten by government, civil society and business, all dedicated to the development of district growth. The shared vision would thus reflect a united approach that stimulates growth, sharing, delivering and innovatively working together; this is a vision currently shared by all role players within the district boundaries of the Cape Winelands District Municipality.


STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT
Cape Winelands District Municipality
Stellenbosch Local Municipality
Atlantic Ocean
N1
N2
N7
N9
N10
N12
R45
R46
R43
R60
R62
R44
R47
Legend
National Roads
Main Roads
Stellenbosch Local Municipality
Cape Winelands Municipality
Western Cape Boundary
Global Image GIS Consultants
Technostell, Unit 2
Quantum Street 9
Technopark Stellenbosch
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CHAPTER 2

Profile of Greater Stellenbosch

2.1 Background

The name "Stellenbosch" conjures up either the natural beauty of the Jonkershoek, Simonsberg and Great Drakenstein mountains and the lush wine-producing valleys, or the town of Stellenbosch itself, with its strong traditions (going back to its Dutch founders) that have had a profound impact on the architecture or intellectual and cultural life of the town. These find expression in the internationally renowned Stellenbosch University, which in turn has helped shape Greater Stellenbosch and its history.

Stellenbosch is this, but also much more. It is a municipal area, like most areas of the country, which is dealing with its divided past and the legacy of discrimination and exclusion. Stellenbosch is an area where great wealth in the form of wine estates, luxurious hotels, spas and leafy green suburbs exist side by side with impoverished farm workers, displaced farm dwellers, and unemployed and poor households resident in underdeveloped townships situated beyond the main industrial, commercial, entertainment areas and spaces of leisure.

The Council is conscious that much still needs to be done and is committed to furthering its transformation agenda. However, based on the progress that has already been made since 1994 and on the achievements of the first IDP, the Stellenbosch Municipality is confident that a sound platform for advancing sustainable development has been created

which will take Stellenbosch from being a good Municipality to becoming a great organisation.

Just as powerful rivers draw strength from their tributaries, local government in the Stellenbosch Municipality creates the conditions for all its citizens to participate in and contribute to the building of social cohesion, where the whole becomes greater than the sum of its parts.

Stellenbosch Municipality, like the rest of the local government family in South Africa, has embarked with great vigour on the second generation of IDPs. The Council and Management, through many strategic engagements, have set the bar for Greater Stellenbosch to move from a "**Good**" municipality to a "**Great**" organisation, where every employee and citizen will strive for excellence – beginning with sustainable service delivery, the creation of robust local economies that address inequalities and the provision of employment opportunities and the alleviation of poverty, while also restoring dignity in every aspect of the human life of all the inhabitants of the municipal area.

2.2 Demographic Profile

Effective planning requires an in-depth analysis and knowledge of the developmental situation in the municipal area. In order to meet the growing demand for services, it is necessary to know at what rate the population is growing, the nature of and the rate at which the economy is expanding, and the extent of the backlogs that are being faced in the provision of infrastructure, services, etc. A summary of this analysis is presented below.

2.2.1 Population growth and size

In a study for the Municipality by Prof Larry Zietsman (*Recent changes in the population structure of Stellenbosch Municipality* - February 2007*)*, population census data from 1970 to 2001 were used to project the total population in 2006.

These 2006 estimates have been replaced, based on the StatsSA 2007 Community Survey data. According to the 2007 figures the population of Stellenbosch has nearly doubled since 2001. Calculating an annual growth rate with data showing such large fluctuations is difficult. In order to reduce the effects of possible sampling biases in the 2007 survey, three different types of regression curves were fitted and the averages of the results calculated. The growth rates reported in the next table were derived by calculating the rates from the averaged estimated values rather than from the raw data.

The high growth rate for the Asian population is based on a small population and should not be given too much consideration. Of more significance is the high growth rate of the African population group, as this has implications for the future structure of the population to be serviced. The faster growth of the African population is changing the demographic composition of Greater Stellenbosch, requiring targeted intervention to ensure adequate land for residential and other purposes as well as infrastructure and service delivery.

On this basis the Municipality was able to project the increasing demand on local government services, infrastructure and other facilities. The current and future estimates of population size and growth are presented below:

A. Total population (1991–2007)

Census Data					% Annual Growth Rates*
Population group	**1991**	**1996**	**2001**	**2007**	
Coloured	73096	65967	67528	110168	3.5
White	34081	28655	25797	37272	2.1
African	14754	17514	24145	52153	6.2
Asian	184	299	235	934	6.7
Total	122117	112434	117705	200527	4.2

*Calculated from averaged estimated data. See text for short explanation.

B. Projected population totals (2009–2015)

	2009				2010				2015			
Population group	Linear	Geometric	Exponential	Average	Linear	Geometric	Exponential	Average	Linear	Geometric	Exponential	Average
Coloured	112808	110110	113770	112230	116929	114242	127549	119573	137529	135596	154656	142594
African	55797	56983	60439	57740	58996	61626	70619	63747	74991	88720	112121	91944
White	36866	35835	36622	36441	37687	36518	40328	38178	41790	39875	43523	41729
Asian	947	842	922	905	1007	919	1306	1077	1305	1345	1894	1515
Total*	206418	203774	211753	**207315**	214618	213304	236419	**222575**	255615	255056	239802	**277782**

*Sum of estimates per population group

Long-term planning is required to cope with future demands should these high growth rates persist. The table below gives an idea of the possible number of people to be expected over the next few years:

2.2.2 Age composition

More than a quarter of the population of the Stellenbosch Municipality is younger than 15 years of age. This fairly youthful age structure is of special significance. This means that there is a strong dependency ratio and a strong demand for educational facilities. More than two-thirds of the population is in the economically active age group between 15 and 65 years, placing a heavy demand on the creation of sustainable jobs.

C. Age composition (2007–2015)

	2007					2010					2015				
Population group	0–4yrs	5–14yrs	15–34yrs	35–64yrs	65+yrs	0–4yrs	5–14yrs	15–34yrs	35–64yrs	65+yrs	0–4yrs	5–14yrs	15–34yrs	35–64yrs	65+yrs
Coloured	8.7	19.4	36.5	31.8	3.5	10.6	18.6	39.7	28.5	2.7	10.5	18.6	39.7	28.6	2.6
White	3.7	9.1	50.4	29.7	7.2	13.5	0.2	27.2	53.5	5.7	14.0	0.1	28.3	54.5	3.1
Asian	13.1	0.3	26.7	53.0	7.0	8.7	18.9	35.3	31.9	5.2	8.7	17.8	34.6	31.8	7.1
African	12.5	18.1	41.1	25.1	3.2	12.6	18.0	40.8	25.0	3.6	12.7	18.0	40.3	24.8	4.1
Total*	8.8	17.1	40.2	29.8	4.1	**11.6**	**15.3**	**37.8**	**31.8**	**3.5**	**11.7**	**15.6**	**38.2**	**31.3**	**3.2**

*Row percentages

According to the 2007 StatsSA Community Survey the overall age structure of the population has not changed significantly since 2001, but there are exceptions. Increases in the youthful component vis-à-vis decreases in the older categories are noticed. When these trends are projected into the future the proportional decrease in the oldest age category amongst the Coloured and White population is contrary to the expectation. Disaggregated by population group it reveals that the youthful component of the African population has actually increased from 26% to 30% between 2001 and 2007 and will increase only slightly to 2015. The slight decline in the oldest age group may be the result of a sampling problem in the 2007 survey or it could indicate that

older people cannot obtain suitable retirement housing and are possibly forced to move elsewhere.

Although the data are not tabulated in this report some gender imbalances are also noticeable in the 2007 Community Survey data. The African Male/Female ratio has declined from 0.51 in 2001 to 0.47 in 2007. This means that there are now more African females than males. In the White population the opposite has been recorded. The male ratio has increased from 0.47 in 2001 to 0.57. If this is correct it represents a major shift. When projected ahead these changes carry through and result in similar structural changes in the gender compositions of these populations in the future.

2.2.3 Student population

A total of 24 686 students enrolled at Stellenbosch University in 2008. The student enrolments for 2008 showed an increase of 11.4% over the 2007 figure. Of the 24 686 students, 22 564 are South African citizens and 2 140 are from other countries. The ten countries from where the most foreign students originate are Namibia (638), the USA (323), Germany (185), Zimbabwe (178), Nigeria (117), the Netherlands (109), Botswana (66), Zambia (56), France (51) and the United Kingdom (48).

2.2.4 Language composition (2006)

Population group	Afrikaans	English	IsiXhosa	Other
Coloured	96.0	3.6	0.1	0.3
White	71.6	25.9	1.0	1.5
Asian	22.7	74.0	0.0	3.2
African	5.9	3.1	83.0	7.9
Total	69.4	8.4	19.8	2.3

Afrikaans remains the predominant language in the municipal area, as more than 69% of the population have indicated that this is their first language. A comparison with 1991 figures shows that the Afrikaans-speaking proportion has declined by about 6%. IsiXhosa, on the other hand, has gained 6% and English has maintained its position at 7%. This trend is not restricted to Greater Stellenbosch, but is also evident in the surrounding areas.

2.3 Economic Profile

According to the Socio-economic Profile published by the Western Cape Provincial Government, the Stellenbosch Municipality's regional gross domestic product (GDPR) reached R3.9 billion in 2004, measured at constant 2000 prices. This constituted nearly 27% of the total GDPR in the Cape Winelands District economy, the second largest contributor following the Drakenstein Municipality's 34%. The WC024 region registered an average annual growth of 3.5% over the 10-year period from 1995 to 2004 (higher than the district average of 2.9%).

When measured over the more recent period from 2000 to 2004, average annual growth accelerated to 4.4%, reflecting a potential upward shift in the municipality's economic growth performance. This exceeds the growth performance of both the Cape Winelands District and the Western Cape, measured at 3.5% and 4.3% respectively over the same period.

The latest available data suggest that the Stellenbosch Municipality's growth of 6% from 2003 to 2004 is much higher than the growth trend noted above. Whether this is a one-off occurrence is difficult to estimate. New data will be required to verify whether the WC024 region's growth rate trend will increase to the 6% level in the foreseeable future.

2.3.1 Percentage of workers employed in the different economic sectors (2007)

Sector	%
Agriculture, forestry and fishing	6.9%
Mining	0.9%
Manufacturing	20.1%
Electricity and water	0.5%
Construction	7.7%
Wholesale and retail trade; catering and accommodation	16.2%
Transport and communication	2.0%
Finance and business services	8.3%
Community, social and other personal services	15.9%
Undetermined	13.8%
Total	**100.0%**

The manufacturing sector employed the largest proportion of all workers (20%), followed by the wholesale and retail sector (18%). The community and personal service sector follows in third position (15%). Manufacturing is important and strongly linked to the agricultural activities of the region. Included in community services is education. The prominence of Stellenbosch in this sector is due to the impact of the university.

The proportion of workers in agriculture has declined dramatically since 2001, from 24% to 6,9%. Conversely, Stellenbosch has experienced a proportional increase in the manufacturing and construction sectors.

In a recent study for the Western Cape provincial government by Van der Merwe, Zietsman and Ferreira (2005), the town of Stellenbosch was ranked highest in the province on economic growth potential.

2.3.2 Income

In 2001, the mean monthly income of the African and Coloured population groups was 29% and 46% respectively of the total mean for all groups. These figures increased to 39% and 61% in 2007. This is an indication of decreasing disparities, which means that economic empowerment interventions are succeeding. Smaller proportions of these population groups are earning less than their respective mean monthly incomes. Thus the frequency distributions are becoming less skewed. The apparent weakening in the economic position of the Asian population is probably spurious and due to the small size of the sample.

Individual income: 2001 and 2007

Population group	Monthly per capita income in 2001	Monthly per capita income as % of 2001 total average	Monthly per capita income in 2007	Monthly per capita income as % of 2007 total average	% of population earning less than 2001 total average	% of population earning less than 2007 total average	Change in percentage points (2001–2007)
White	R 6 463	307.6%	R 11 368	294.7%	63.8%	45.1%	-18.7
Asian	R 1 792	85.3%	R 807	20.9%	78.9%	91.7%	12.8
Coloured	R 968	46.1%	R 2 356	61.1%	88.2%	74.2%	-14.0
African	R 612	29.1%	R 1 538	39.9%	95.2%	85.0%	-10.2
Total Average	R 2 101	100.0%	R 3 858	100.0%	84.3%	70.7%	-13.6

2.3.3 Employment status

Of the total population in the municipal area, 11% was unemployed in 2007. In terms of the potential economically active population, this translates to 17%. This figure masks the fact that there was 31% unemployed amongst the African workforce. On average unemployment levels between 2001 and 2007 have risen from 7.6% to 12.7%. The disaggregated figures show that unemployment amongst the African population has increased from 19% in 2001 to 21% in 2007, but so have employment levels (34% to 47%). This indicates that dependency has declined. The NEA component dropped from 47% to 31%. This is a general trend amongst all population groups. If these trends persist employment levels could rise to 61% by 2010. Job creation must remain a major priority for the Stellenbosch Municipality, as it should be for all spheres of government, especially since the Municipality alone does not have the power or resources to fully address unemployment.

Population group	Employed	Unemployed	Not economically active*
Coloured	66.4	12.4	21.2
White	56.8	1.2	41.9
Asian	54.8	12.1	33.1
African	54.2	22.3	23.5
Total	61.2	13.3	25.5

** Scholar or student; home-maker or housewife; pensioner or retired person/too old to*

2.4 Infrastructure and service provision

Against the relative strength of the economy and the important contribution it makes to the regional and provincial economy, it is necessary to examine the extent to which economic performance has translated into tangible benefits for the community in the form of improved infrastructure and services. The benefits from economic growth did not necessarily reach the poorest of the poor in the Greater Stellenbosch area.

2.4.1 Dwelling type[1]

Population group	Formal	Informal	Traditional	Other
White	99.5	0.5	0.0	0.0
African	96.5	2.2	0.0	1.3
Coloured	93.8	4.8	0.7	0.7
Asian	68.6	31.4	0.0	0.0
Total	95.4	3.5	0.4	0.7

It is estimated that by 2010 approximately 95% of all residents will live in formal dwellings of some kind. This figure rose to 90% in 2007 from 80% in 2001. The proportional change since 2001 indicates that the backlog is decreasing steadily. The percentage of people living in informal dwellings has been reduced by three quarters since 2001.

2.4.2 Fuel type used for lighting[2]

Population group	Electricity	Gas	Paraffin	Candles	Other
African	100.0	0.0	0.0	0.0	0.0
Coloured	99.7	0.0	0.0	0.0	0.3
Asian	57.1	0.0	0.0	0.0	42.9
White	97.2	0.0	0.0	0.0	2.8
Total	99.1	0.0	0.0	0.0	0.9

Electricity supplied by the Municipality is the main source of fuel for lighting. A comparison with 2001 census figures reveals that the use of electricity has increased proportionally from 92% in 2001 to 97.9% in 2007, whereas the use of all other fuel types has decreased. It is estimated that virtually all people (99%) will use electricity for lighting by 2010.

2.4.3 Main water supply[3]

Population group	In dwelling	On site	Public	Borehole	Dam	Tanks	Other
Coloured	98.7	0.0	0.0	0.2	0.0	0.0	1.1
White	98.6	0.0	0.0	1.4	0.0	0.0	0.0
African	87.3	9.9	0.0	0.0	0.0	0.0	2.8
Asian	68.4	31.6	0.0	0.0	0.0	0.0	0.0
Total	95.3	3.0	0.0	0.3	0.0	0.0	1.4

The Municipality is responsible for providing piped water to the majority of inhabitants, either delivering the service in their dwellings, on site or at public taps. Very few residents in this area rely on other sources for their water. The situation has improved vastly since 2001. By 2007 87% of all people had water in their homes. This figure was slightly lower for the African population (67%), but much higher than the 25% of 2001. It is estimated that by 2010 95% of all households will have piped water in their dwellings. The number of those who rely on other sources of water is expected to decline accordingly.

2.4.4 Sanitation[4]

Population group	Flush	Pit	Bucket	None
African	100.0	0.0	0.0	0.0
Coloured	98.3	0.0	1.7	0.0
Asian	100.0	0.0	0.0	0.0
White	100.0	0.0	0.0	0.0
Total	99.1	0.0	0.9	0.0

By 2007 most residents had flush toilets (99%) and the situation is expected to improve further. However, there are probably still quite a number of households mainly in the rural areas and in small settlements, who have no sanitary facilities.

2.4.5 Refuse disposal[4]

Approximately 90% of residents had their refuse removed by the Municipality by 2007. The longer-term trend reveals that the situation has improved steadily since 2005. More residents have their refuse removed more often and fewer are using communal dumps.

1

Population group	Municipality once a week	Municipality less often	Communal	Own	None
Asian	100.0	0.0	0.0	0.0	0.0
African	90.0	0.0	8.5	0.0	1.5
White	90.0	0.0	0.0	10.0	0.0
Coloured	95.0	0.0	5.0	0.0	0.0
Total	75.0	0.0	13.5	10.0	1.5

[1] 1-4 (Socio-economic and demographic data currently under review)

CHAPTER 3

Community Participation

3.1 Engaging our communities

In order for integrated development planning to be a process that talks to the real needs of the people of Greater Stellenbosch and that exceeds the legislative requirements of ensuring proper community involvement, the Municipality organised a number of engagements to ensure that the citizens of this Municipality could shape the IDP according to their needs and interests.

The invitation to communities and sectors to become involved in the IDP process was communicated in all local languages and timeously via the local press, community organisations, pamphlets and notices in public places. Participation was facilitated by hosting public meetings, hearings, workshops, mayoral breakfast sessions, sector engagements and ward consultations.

3.2 The Mayoral Public Participation Campaign

The aim of the campaign was to give effect to the Executive Mayor's objective to be an "out of office mayor". In the process, the campaign aimed to establish and maintain a workable relationship with key stakeholders and the community and remind them of our collective role in nation building. In addition, the campaign wanted to document the discussions and main challenges and opportunities affecting the various stakeholders while maintaining a direct link with the Integrated Development Plan (IDP).

Most importantly it is crucial to emphasise that the municipality's prime focus is service delivery as per planned budget and ways of addressing the immediate needs of the community while working together to overcome the medium and long-term challenges.

Expected Outcomes:

- Showing everyone that the Municipality is serious about service delivery
- Building and maintaining effective relationships with key stakeholders
- Creating a platform for building public/private partnerships with key stakeholders
- Creating a platform where stakeholders can present their challenges and opportunities to the Executive Mayor
- Linking or aligning municipal programmes with key stakeholders
- Encouraging participatory governance and service delivery which is developmental in nature
- Strengthening the voice of civil society and other key stakeholders.

3.3 Ward Plans – Realising the Goals of the Municipality

The Stellenbosch Municipality comprises 19 wards and is made up of, inter alia, Klapmuts, Koelenhof, Kylemore, Johannesdal, Pniel, Franschhoek, Stellenbosch, Jamestown, Raithby and the rural areas (see map on page 3 (Preface)).

Ward-based planning is a form of participatory planning designed to promote community action, with clear linkages to the IDP. It mobilises communities and citizens to take responsibility for their own destiny and captures what communities see as their desired outcomes. It also helps speed up the implementation of the IDP.

The drafting and implementation of ward plans for each of the 19 wards in the municipal area will not only assist the municipality with achieving its long-term vision of having an equitable and improved quality of life for all its citizens, but also ensure that the IDP objectives become the collective responsibility of community members, ward councillors, ward committees, the business community, non-governmental and community-based organisations and all other stakeholders in the Greater Stellenbosch environment. This presents an opportunity for visionary local leaders to implement a shared agenda and show tangible and measurable results through collectively addressing the above-mentioned ward priorities.

The Municipal Systems Act of 2000 requires municipalities to adopt a democratic approach to local government in order to meet their mandate of playing a developmental role.
The approach implies that all the stakeholders need to be afforded an opportunity to voice their opinions before final decisions are made on the integrated development planning process.

It is against this background that Stellenbosch Municipality embarked on an extensive community consultation and participation process. The municipality utilised the following structures to ensure that it reached out to all the members of the community:

- Mayor's open door policy
- Review of the needs of the communities via ward committees and our broader stakeholder network
- Ward committee meetings
- Key Stakeholder Engagements (Business, Academia, NGOs, CBOs, FBOs and other key forums)

Community needs are a core part of the planning process. The municipality therefore follows a ward-based approach to planning. This approach ensures a fair distribution of scarce resources throughout the municipal area and promotes the principles of developmental local government.

The respective wards are consulted on an annual basis to determine their most critical developmental needs. Ward Councillors are key figures in this regard, as they serve as the link between the municipality and the communities. Community Development Workers assist in this task by providing continuous monitoring and feedback on community needs and challenges. While the methodology used for ward-based planning differs slightly from the traditional community-based planning techniques, we find that our approach to ascertaining the needs of communities works for the Greater Stellenbosch municipal area. We would like to think of ward-based plans as mini-IDPs.

Some of the key questions posed in compiling a ward-based plan include the following:

- What is good in our ward?
- What is bad in our ward?
- What do we want our ward to look like?

- What are the immediate priorities (over the next financial year)?
- What are the medium term priorities (over the next five years)?
- What are the long-term priorities (beyond five years)?

In our engagements with the community we focus on the priorities in a tangible way rather than spending most of our time on municipal-wide IDP priorities. It has been found that communities relate to these priorities and engage in a more meaningful way.

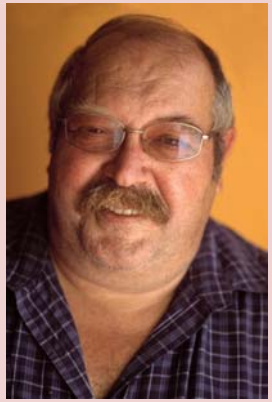
What is most significant about ward plans is that the priorities they contain collectively escalate upwards to formulate the priorities of the IDP. These key priorities are of course meshed with other strategic, sectoral and developmental priorities contained in other municipal strategic documents such as spatial development plans, master plans, local economic development strategies, and the Stellenbosch Future Strategy.

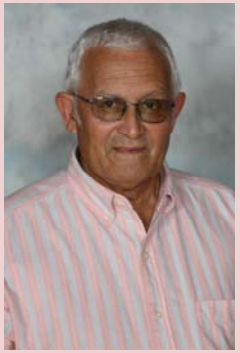
3.4 Ward Descriptions

Ward nr	Ward Description	Photo
Ward 1: Cllr HG Pheiffer	**Area:** Franschhoek, Groendal, Mooiwater **Vision/Mission** To be one of the premier tourist destinations in South Africa and to ensure a balance between development and conservation whilst providing basic services and infrastructure to all communities. **Highest priorities** • Housing • Poverty Alleviation • Proper participatory and sensitive planning • Public Safety/ law enforcement • Unemployment/ Job Creation	
Ward 2: Cllr JB Morgan	**Area:** Langrug, La Motte, Wemmershoek **Vision/Mission** To eradicate poverty whilst providing housing, job opportunities and accessible education to all communities **Highest priorities** • Housing and Land for housing • Youth/Women development • Unemployment/ Job Creation • Emergency services • Poverty Alleviation and Eradication	

Ward nr	Ward Description	Photo
Ward 3: Cllr L Conradie	**Area:** Groot Drakenstein, Boschendal Estate, Lanquedoc, Pniel, Johannesdal **Vision/Mission** To eradicate poverty whilst providing housing, job opportunities, beautifying the ward and ensuring a drug-free community **Highest priorities** • Multi-purpose Centre • Unemployment/ Job Creation • Housing and Land for housing • Sport Facilities • Skills development and training	
EJ Ward4: Cllr Williams	**Area:** Kylemore, Banghoek Valley, Rustenberg Valley, The Ridge, Lindida, Idas Valley east of Lindley Street **Vision/Mission** To eradicate poverty whilst providing housing, and inculcate a sense of ownership and responsibility within the community **Highest Priorities** • Housing and Land for housing • Water • Roads and sewerage • Skills development and training • Unemployment/ Job Creation	

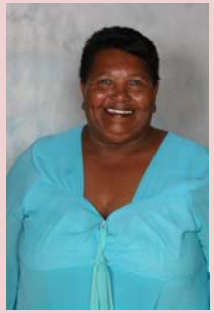
Ward nr	Ward Description	Photo
Ward 5: Cllr CJ Langeveldt	**Area:** Idas Valley west of Lindley Street **Vision/Mission** To eradicate poverty whilst providing housing, job opportunities and accessible education to all communities in the quest to empower the youth **Highest Priorities** • Housing and land for housing • Primary Health Care • Youth and skills development • Poverty Alleviation • Public Safety/ law enforcement	
Ward6:Cllr DC Botha	**Area:** Jonkershoek Valley, Uniepark, Rozendal, Karindal, Mostertdrift, Simonswyk, Universiteitsoord East of Verreweide Road **Vision/Mission** To limit development which inhibits the existing natural environment whilst caring for our more senior community members **Highest Priorities** • Traffic Calming • Regulating student housing • Enforcement of Planning Regulations • Enforcement of the Heritage laws • River Bank Rehabilitation	

Ward nr	Ward Description	Photo
Ward 7: Cllr JG van Zyl	**Area:** Tennantville, Northern part of Stellenbosch between Adam Tas Road in the west, Merriman Avenue in the south, Helshoogte Road in the north and Verreweide, Cluver and Lelie Street in the east **Vision/Mission** To limit development which inhibits the existing natural environment whilst caring for our more senior community members **Highest Priorities** • Densification infringing upon the existing character of residential areas • Public Safety/ law enforcement • Traffic flow and parking problems • Proper participatory and sensitive planning • Cleansing	
Ward 8: Cllr JIK Gagiano	**Area:** Central Stellenbosch between Herte, Skone Uitsig and Bird Street in the west, the Eerste River in the south, Merriman Avenue in the north and Bosman and Cluver Streets in the east **Vision/Mission** To create vibrant and thriving tourism and business sectors while protecting the character and heritage of Stellenbosch **Highest Priorities** • Traffic flow and parking problems • Conservation (urban environment) • Proper participatory and sensitive planning • Public Safety/ law enforcement • Improper behaviour of students at night	

Ward nr	Ward Description	Photo
Ward 9: JGB Giliomee	**Areas:** Die Boord north of Formosa and Van Rheede streets, Krigeville **Vision/Mission** To have a clean, beautiful and friendly ward which places a premium on the historical character of the area whilst ensuring safety for all **Highest Priorities** • Solid waste management • Traffic flow and parking problems • Densification infringing upon the existing character of residential areas • River management and rehabilitation • Agriculture land- preservation	
Ward 10: Cllr PW Biscombe	**Area:** Elsenburg, Koelenhof, Welgevonden Estate, Cloetesville north-east of Lang Street and north of Fir Street, Nietvoorbij **Vision/Mission** To have a clean, beautiful and friendly ward which places a premium on basic services whilst eradicating poverty and creating opportunities for all **Highest Priorities** • Housing and land for housing • Unemployment/ Job Creation • Primary Health Care • Public Safety/ Law enforcement • Sport Facilities	
Ward 11: Cllr V Fernandez	**Area:** Cloetesville south west of Long Street and south of Fir Street **Vision/Mission** To have a clean, beautiful and safe ward which places a premium on basic services whilst eradicating poverty, empowering the youth and creating opportunities for all **Highest Priorities** • Housing and land for housing • Business opportunities and local economic development • Sport Facilities • Unemployment/ Job Creation • Skills development and training	

Ward nr	Ward Description	Photo
Ward 12: Cllr JP Serdyn	**Areas:** Plankenburg, Onder Papegaaiberg, Devon Valley, Devonvale, Snake Valley, Watergang and Thuberlitsha in Kayamandi **Vision/Mission** To have a safe, clean and healthy ward which places a premium on the historical character of the area whilst ensuring safety for all **Highest Priorities** • Safety • Sewerage and land-fill site • Cleansing • Skills training / Job creation • Conservation (urban environment) • Farm worker's housing	
Ward 13:Cllr NA Mgijima	**Areas:** Kayamandi north of Ndumela and Mdala Streets and east of Sesithoba, Mgabadeli and Makupula Street **Vision/Mission** To have a clean, beautiful and friendly ward which places a premium on creating a better life for all by eradicating informal settlements while aiming to provide sporting facilities of an international standard **Highest Priorities** • Cleansing • Workshop on integrated human settlements • Capacity building for ward committees • Allowance for ward committee members • Public Safety/ law enforcement	

Ward nr	Ward Description	Photo
Ward 14:Cllr MD Oliphant	**Areas:** Kayamandi south of Costa Land and west of Sesithoba, Mgabadeli, Makupula and Vineyard Streets **Vision/Mission** To have a vibrant ward where there are job opportunities for the youth whilst ensuring there is development, a safe environment and houses for all **Highest Priorities** • Cleansing • Workshop on integrated human settlement • Capacity building for ward committee members • Allowance for ward committee members • Public Safety/ law enforcement	
Ward 15: Cllr MM Ngcofe	**Areas:** Kayamandi south of Ndumela and Mdala Streets and east of Vineyard Street **Vision/Mission** To have a vibrant ward where there are job opportunities for the youth whilst ensuring there are development, a safe environment and houses for all **Highest Priorities** • Cleansing • Workshop on integrated human settlements • Capacity building for ward committees • Allowance for ward committee members • Public Safety/ law enforcement	
Ward 16: Cllr L de Villiers	**Areas:** Die Boord south of Formosa and van Rheede Streets, Dalsig, Brandwacht, Paradyskloof, Techno Park, De Zalze **Vision/Mission** To have a clean, beautiful and friendly ward which places a premium on the historical character of the area whilst ensuring safety for all **Highest Priorities** • Public open spaces and parks (management) • Conservation (urban environment) • Public safety • Law enforcement • Proper participatory and sensitive planning	

Ward nr	Ward Description	Photo
Ward 17: Cllr ME Linders	**Areas:** Jamestown, Raithby, the south-western part of the municipal area up to Road R310 in the north **Vision/Mission** To have a better life for all whilst placing a premium on job creation, improved living conditions and ensuring safety for all **Highest Priorities** • Housing and Land for housing • Unemployment and Job Creation • Poverty Alleviation • Sport facilities • Youth & woman development	
Ward 18: Cllr G Pojie	**Areas:** The western part of the municipal area north of the R310 **Vision/Mission** To have a better life for all whilst placing a premium on job creation, poverty alleviation, empowerment and ensuring safety for all **Highest Priorities** • Housing and Land for housing • Sport Facilities and land • Pedestrian Safety • Multi-purpose community centres/facilities for community development • Youth & woman development	
Ward 19: Cllr JC Anthony	**Areas:** De Novo, Klapmuts, the north-eastern part of the municipal area **Vision/Mission** To have a well integrated community with balanced development while aiming to achieve economic growth in our quest to be a tourism gateway. **Highest Priorities** • Housing and land for housing • Cemetery • Multi-purpose Centre • Better infrastructure • Skills development and training	

While ward-based planning provides a substantive base for democratic governance, one has to be mindful that it is not the only means of garnering public input. It is important to recognise and use regular public participation. This is chiefly done through the successful ward committee system of the municipality. The municipality has furthered its reach by employing its website and text messaging to strengthen participation.

The challenge to ward-based planning is however not in the compilation of the mini-IDPs but in addressing the priorities listed therein. Addressing these priorities requires alignment and co-operation between line departments and movement towards implementing the Government's "Business Unusual" approach to public service delivery.

3.5 Prioritising of issues by the ward committees

Ward Committees were given the list of issues as in the table below and asked to select their 5 most important issues and to rank them from 1 to 5. The ranking was then weighted by giving a score of 5 to the highest and a score of 1 to the lowest ranking. These scores were added up per issue. The issues are shown in the table below, sorted according to their total scores:

3.6 Ward Priorities

Ward Priorities	Wards
• Housing • Poverty alleviation • Proper participatory and sensitive planning (respect character of the area) • Public safety / law enforcement • Unemployment / job creation	**1**
• Housing and land for housing • Emergency Services • Poverty alleviation / eradication • Youth / Women development / empowerment programs • Unemployment / Job creation • Emergency services	**2**
• Housing and land for housing • Sports facilities • Multi-purpose Centre for community development • Unemployment / Job creation • Skills Development & Training	**3**
• Housing and land for housing • Roads and Stormwater & Sewerage systems • Waternetwork • Unemployment / job creation (Poverty Alleviation) • Skills Development & Training	**4**
• Housing and land for housing • Youth and Women development facilities	**5**

Ward Priorities	Wards
• Housing and land for housing (Rural areas: Elsenburg, Muldersvlei, behind Pieter Langeveldt school & stroke behind Rietenbosch) • Unemployment / job creation • Primary health care • Public Safety / Law enforcement • Sports facilities	**10**
• Housing and land for housing • Business opportunities and local economic development • Sports facilities • Unemployment / job creation • Skills Development & Training	**11**
• Environmental cleanliness • People development	**12**
• Ucoceko lwendawo • Ukufundiswa ngokuyondelelana kokukhlala koluntu • Ukuqeqeshwa nokubonelelwa kwabo bajongene nemfuno zoluntu • Ukoyiselwa ubundlobongela	**12, 13, 14 & 15**
• Public open spaces and parks – Management and maintenance	**16**

Ward Priorities	Wards
• Public Safety / Law enforcement • Poverty Alleviation • Primary health care	
• Traffic calming • Application of Planning and building regulations • Monitoring of Student houses • Enforcement of heritage law • Rehabilitation of riverbanks	**6**
• Densification – effect on character of residential areas • Public Safety / Law enforcement • Traffic flow and parking problems • Littering	**7**
• Traffic flow and parking problems • Conservation (urban areas) • Appropriate public participation & sensitive planning • River management & rehabilitation • Misbehaviour at night (students)	**8**
• Waste management (recycling and composting) • Traffic flow and parking problems • Densification – effect on character of residential areas • Agricultural land - maintenance	**9**

Ward Priorities	Wards
• Conservation (natural environment) • Public Safety • Law enforcement • Appropriate public participation & sensitive planning – respect character of area	
• Housing and land for housing • Community Safety • Youth and Women development facilities • Unemployment / job creation (Poverty Alleviation) • Sport and sport facilities	**17**
• Housing and land for housing • Sports facilities and land for sport • Pedestrian safety (whole ward) and community safety • Multi-purpose Centre for community development - infrastructure • Youth and Women development facilities	**18**
• Housing and land for housing • Cemetery • Multi-purpose Centre for community development - infrastructure • Skills Development & Training	**19**

CHAPTER 4

Strategy

4.1 Introduction

The Stellenbosch Municipal area is the thirteenth largest urban economy in SA. It comprises a land surface of about 900 km². This area contributes an estimated R3.9 billion to the Gross Domestic Regional Product of the Cape Winelands District (or 26.5% of the GDRP).

As in any other society, development planning in Stellenbosch takes place against a backdrop of diverse needs, conflicting realities and competing social interests. As elsewhere, this IDP must be mindful of the existence of "a complex institutional framework, and will be shaped by major tensions and power relations" in the broader Stellenbosch.[1] This area is home to people of different racial backgrounds, who sometimes have directly opposing political persuasions, and invariably with contrasting social and religious orientations. Here one will find historical sites or areas of great significance, co-existing with modern developments. In addition, this area includes of a number of traditional rural villages, with their own social dimensions and challenges.

Another important element of this complex reality called Stellenbosch is the change in the spatial economy over the last decade. Among these changes are:

- rapid population growth over a ten-year period. the population has doubled between 1996 and 2007;
- significant social and economic changes relating to employment, food security and housing, partly fuelled by the downturn in the global economy;
- increasing demand for developments of a commercial nature, with subsequent pressure on prime agricultural land;
- an increasingly vibrant civil society, resulting in a much deeper engagement with the municipality;
- changes in the political administration of the town, giving rise to a sustained focus on service delivery for the poor and the vulnerable.

Strategic Challenges

Following from the above-mentioned outline of our current reality, the challenges for this administration are

- the provision of basic and affordable services, in a financially sustainable manner;
- the redistribution of resources within and between communities, in order to achieve social justice and equality;
- to provide access to employment and educational and commercial opportunities for a large section of the population;
- to remain a viable destination for investors; and
- to manage our natural and historical resources for the benefit of this and future generations.

[1] Richardson, T et al. "Discourses of Mobility and Polycentric Development: A contested view of European Spatial Planning". http://www.its.leedsac.uk/projects/mobilenetwork/downloads/Richardson%20and%20Jensen2000.doc, <accessed on 6 march 2009>

Corporate key performance areas (KPAs)

To address these challenges, Stellenbosch Municipality has defined eight corporate Key Performance Areas (KPAs) (including five national KPAs) that constitute the focus of the organisation over the next five years:

- Basic service delivery and infrastructure development (national KPA)
- Local economic development (national KPA)
- Social development
- Community safety
- Planning, heritage and environment
- Municipal transformation and institutional development (national KPA)
- Municipal financial viability (national KPA)
- Good governance and community participation (national KPA)

In addition, the Municipality has set the following priorities:

- The eradication of poverty
- Sustainable economic development and the creation of employment opportunities in the commercial, industrial and agricultural sectors (with special reference to land reform as a vehicle to assist in employment generation)
- Building civic pride, dignity and a united town and region
- Regional, spatial and transportation planning that ensures sustainable practices
- The development of integrated human settlements, and finding solutions for homelessness and overcrowding
- Sustainable resource use, including energy efficiency and the promotion of renewable energy, zero waste, secure water supplies and biodiversity conservation
- Access to social security programmes
- Crime prevention and victim support
- Health care provision, including the promotion of healthy living practices
- Addressing youth and gender issues

Land Reform

Central to any developmental agenda is the question of land, in all its dimensions. This includes notions of access, (re)distribution, value and reform. In the case of Stellenbosch, with its peculiar history of dispossession and subjugation, coupled with vast land resources locked in municipal possession, land reform must receive focused attention in our IDP.

The Municipality, within a review of its spatial planning strategy and land use priorities, will complete a full audit of its commonage, and set out a policy and related programme for releasing and equipping identified areas for small-scale farming by previously disadvantaged persons. This will be done in concert with and assisted by resources available from other agencies of government – in particular, the Department of Land Affairs and the Department of Agriculture. This programme will begin to address the needs for food security and must also be linked to the planning of integrated human settlements.

4.2 Vision and mission

The focus of Stellenbosch Municipality's IDP for the 2007-2011 term is for Government to work as a seamless unit to realise the common vision of a shared growth and integrated development future for our entire municipal area. During this term there will be a determined and concerted drive to achieve our **vision** and **mission** which are as follows:

Vision (what we want to be):

A dynamic, efficient, accountable and caring frontline organisation
dedicated to
professionalism, excellence, good governance and the pursuit of sustainability in delivering on our Constitutional mandate
by
fostering social and economic development in viable local economies and creating opportunities for all in Greater Stellenbosch to improve their quality of life in safe, sustainable human settlements.

Mission (why we exist):

To serve the Greater Stellenbosch community with integrity and efficiency through

- *the delivery of municipal services,*
- *the promotion of managed local economic and social development and the creation of local jobs,*
- *the maintenance of a safe, healthy, sustainable and unique living environment and*
- *the active engagement of civil society in the business of the Municipality.*

4.3 LED Strategy

Introduction

Economic development "at local level" is a complex process. The main players are households, enterprises in different sectors (agriculture, industry, education, health services, banking as well as finance and trade, to name just a few) and civil-society bodies – but also the municipality as well as relevant officials or representatives of provincial- and national-government departments. Through their interaction, driven by profit motives, corporate social responsibility, the urge to get some income, and the pursuit of public-sector goals and functions, the local economy grows or stagnates, given its resources, history and other growth-inducing or –dampening factors.

In this context the Stellenbosch Municipal area can be seen as one of South Africa's most privileged municipalities, being in a scenically almost unique location, close to the sea and to a 3, 6 million metropolis, yet at the edge of spectacular mountains, accommodating a world-class university as well as carrying a rich history of cultural and intellectual developments

To crown it all the local economy is broad-based, with (higher) education, agriculture, agri-processing, financial and business services, tourism as well as retirement settlements as significant growth sectors and with most of the other sectors also showing local momentum.

Local economic-development should aim to contribute towards achieving the vision and mission of the Stellenbosch Municipality. This requires an alignment with national developmental parameters which articulate the following strategic goals;

- Sustainable economic growth
- Job creation
- Skills development
- Poverty reduction
- Black empowerment
- Spatial restructuring
- Co-operation and partnerships

Development challenges

To place these broad strategic goals of municipal and wider partnership action in Stellenbosch into proper perspective, we can briefly list the most important challenges currently facing economic development in this municipal area.

- Sector growth has to be continuously supported and encouraged (even with the more dynamic sectors and niches of the local economy, like tourism and agriculture).
- New investment opportunities have to be promoted, focusing on foreign, up-country and local potential investors.
- Given ever-tougher competition between towns and regions (in South Africa and globally), Stellenbosch has to be marketed in an effective way.

- Infrastructure facilities have to be expanded to meet longer-run growth and simultaneously create better services in poor and isolated communities.
- Small, medium, micro- and informal enterprises in the municipal area need better access to well co-ordinated support services.
- Human-skills development needs to be expanded, with particular emphasis on special needs of poor and inadequately educated people in the area.
- Land reform has to be accelerated with due attention to complementary needs to make such reforms a success.
- Local BEE efforts have to be broadly supported and better communicated to accelerate the pace and spread of the process.
- Efforts to meet housing shortages and upgrade housing stock need to be intensified.
- Income-generating activities need to be expanded or supported near settlements accommodating predominantly poor people.
- Steps need to be considered and formalised to safeguard the longer-run water supply–demand balance in the municipal area.
- The use of alternative energy has to be encouraged and facilitated.
- Applied research into LED issues and strategies should be strengthened in co-operation with the University.
- LED-focused discussions and planning need to be broadened in order to incorporate all relevant segments of local communities.
- The management capacity of leading LED stakeholders and programme planners has to be strengthened.

Conclusion

Stellenbosch Municipality's vision aims to foster social and economic development, establish a viable local economy and create opportunities in order to improve the quality of life of all its residents within safe and sustainable settlements. It should be recognised that the pursuit of the strategies to overcome the aforementioned developmental challenges requires a medium to long-term sustained commitment as there are no quick fixes. Ultimately success should be measured in terms of the extent to which local role players forge their resources in a collective and coordinated way to realise the strategic goals of local economic development.

Communication Strategy

It's important that the Stellenbosch community has a common understanding of the area's economic profile and that this is clearly communicated and marketed to all role players; including the private sector, government and civil society.

4.4 The 2010 Soccer World Cup

2010: Creating a lasting legacy

The Greater Stellenbosch 2010 initiative continues to gain momentum. Extensive groundwork has been undertaken.

The broader objectives of the Greater Stellenbosch 2010 campaign are the following:

- To use the 2010 opportunity to display what Stellenbosch has to offer to the international community
- To derive the maximum economic benefit from 2010 Fifa World Cup tournament
- To strengthen tourism
- To bridge social divides through football
- To fast-track sports infrastructure development through the 2010 impetus
- To demonstrate the developmental potential of 2010 to communities
- To showcase Stellenbosch as an ideal venue for international sporting events

The Greater Stellenbosch 2010 campaign had engaged directly with a number of stakeholders in an attempt to galvanise their support for the 2010 campaign. They include the following:

- Local tourism (Stellenbosch and Franschhoek)
- Kayamandi Homestays
- Cape Town Routes Unlimited
- Stellenbosch University
- Local Football Association (affiliated to the South African Football Association)
- Stellenbosch Sport and Recreation Association
- Cape Winelands District Council
- Western Cape Provincial Government
- Western Cape Premier's office
- International journalists
- International football fraternity (Soccerex)

There have been some remarkable advances towards turning the Greater Stellenbosch 2010 dream into reality. They include the following:

- Launch of a new Corporate Identity (Logo) and the public participation process towards choosing a logo
- Corporate branding (flags, gift items, golf shirts and banners)

- A 2010 office that is operational with two staff members
- Hosting of a successful Mayor's Cup tournament for Under 13 Boys and Girls
- Municipality Games under the aegis of the Greater Stellenbosch 2010 project
- Stellenbosch 2010 brochure and marketing material

Stellenbosch Municipality and the University of Stellenbosch were joint partners in an effort to bring the benefits of the 2010 Soccer World Cup to the various communities of Greater Stellenbosch. As part of its marketing campaign, the" Greater Stellenbosch 2010" website campaign was launched in November of 2009 where critical information was made available to communities and stakeholders, both locally and internationally. The objectives of the campaign are to

- Create an online home the Greater Stellenbosch 2010 campaign that reflects the vision, goals and capabilities of Greater Stellenbosch around 2010.
- To communicate all relevant sporting and accommodation facility information to the various targeted groups, and also
- to implement a website that will function as the chief marketing tool for Greater Stellenbosch 2010 campaign

A book on the history of Soccer in Stellenbosch was also being researched and compiled due to be published.

4.5 Partnership with the University

The Stellenbosch Municipality and the University of Stellenbosch's partnership has a vision of Stellenbosch as a Sustainable University Town and a mission of reinventing Stellenbosch.

This initiative between Stellenbosch Municipality and the University was started many years ago. During 2007 a formal Memorandum of Understanding was entered into by the then Mayor Lauretta Maree and the Rector Russel Botman.

The partnership is based on the Understanding

- that they have a responsibility, individually and jointly, to address the challenges facing Stellenbosch and to work towards a better future for all its inhabitants, temporary or permanent
- that the exercise of their joint responsibilities can best flow through collaborative efforts under the auspices of the Rector of the University and the Executive Mayor of the Town
- that addressing the problems and optimising the opportunities of Stellenbosch can best can best be done by adopting the core principle of sustainability in all spheres of activity, whether that be educational, social, economic, technological, infrastructural or ecological
- that they will pursue international interaction and initiatives to their mutual benefit

This formal partnership between Stellenbosch Municipality and Stellenbosch University serves as the point of departure for the following:

- to pursue this vision and mission collaboratively through continuing and formalising within their respective structures the regular Rector/Mayor Forum which has already been meeting successfully for some years
- to work in a non-partisan manner with local business and industry, non-governmental and community organisations towards sustainable local economic development
- to draw on the intellectual capital available at the University and the civic infrastructure of the Town in capacity-building and addressing the development needs of the Town
- to set up such joint projects as required and feasible
- that these initiatives will form an integral part of the Integrated Development Plan of Stellenbosch Municipality

4.6 WC024 Spatial Development Framework

The Stellenbosch Spatial Development Framework (SDF) was revised in order to align it with other high order plans such as the Provincial Spatial Development Framework (PSDF) and National Spatial Development Perspective (NSDP) and to ensure that it gives strategic spatial guidance to the WC024 area over a period of 10 years. Not only will the revised Spatial Development Framework redefine the roles and functions of the various settlement nodes within the WC024 area, but it will also attempt to give real meaning to sustainable development in accordance with the Draft Spatial Development Framework's Manual prepared by the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP). Thus the content and methodology in the preparation of the SDF was of such a nature that it has resulted in the compilation of a credible SDF.

A draft SDF (status quo report as well as strategies report) was completed by the latter part of 2009 and is currently being advertised for comment and input from all stakeholders. However, it is important at this stage to outline the key strategic issues that will be dealt with, as articulated in the terms of reference for the revision of the WC024 area. It is also important to note that the status quo report contains detailed and crucial information regarding socio-economic factors, production, human resources, governance as well as ecological indicators for the WC024 that will underpin the strategies for managing future growth. The main purpose of the revised SDF will be to provide a long-term spatial framework within which responsible sustainable development of the total municipal area, its resources and its people can take place. The Framework aims to balance current and future growth and development that includes socio-economic challenges (such as social and economic imbalances, unemployment, and appropriate shelter) on the one hand and the environmental challenges resulting from issues such as global warming, climate change, peak oil, water, energy and food resource shortages on the other hand.

Although the SDF reflects the spatial development of the WC024 area of jurisdiction only, successful spatial planning cannot be undertaken without taking into account the broader functional region within which the WC024 municipal area is situated. Thus, the revised SDF was informed by investigations into the socio-economic relationships between the WC024 area and major towns abutting the WC024 area, such as Cape Town, Paarl and Somerset-West. In addition, the relationship between towns within the WC024 area of jurisdiction, and between rural/agricultural land and individual towns, was also taken into account in strategising for an interdependent system of towns and their immediate environs. Thus the revised SDF indicates leader towns to guide fixed infrastructural investment spending as well indicating priority towns for social capital spending as identified in the WCPSDF.

In order to derive concrete strategic initiatives that will be further cascaded into projects for implementation, the revised SDF gives direction with regard to the following issues:

- The limited expansion of current towns and nodes, and measures that must be implemented to allow existing towns and nodes to function more efficiently. In this regard special attention was given to densification strategies and supportive public transportation. In order to guide the appropriate densification of urban nodes within the WC024 area, a broad densification policy will still be developed in conjunction with the Transport Master Plan, with specific reference to corridors of movement, and the goals, objectives and strategies appropriate to individual towns and nodes.
- The Urban Edge interface for each town, hamlet or growth node with the abutting municipalities such as Drakenstein and the Cape Town Metro as well as growth management strategies within the urban edges. Besides delineating Urban Edges for each node, the SDF provides effective functional tools to contain growth within nodes in order to strive for an average density of no less than 25 units per hectare as required by the WCPSDF and to achieve a more sustainable and economically viable urban form. Furthermore, besides containing growth to areas within the Urban Edge, the SDF also contains tools to allow for sufficient and appropriate space for growth based on factors such as, but not limited to, population growth projections, natural resource constraints, vacant and underutilised land, demographics for the area, existing densities, and bulk infrastructural capacity. Finally, the SDF provides for the protection of agricultural land, natural areas and river corridors from urban sprawl, thereby ensuring ample agricultural land for farming purposes and food production, the protection of biodiversity, the retention of the unique sense of place that defines the WC024 area and the protection of rivers form urban based pollution.

- The provision of maps identifying suitable land for Land Reform purposes as well as strategies to protect and manage agricultural land for food production by both small-scale farmers and established commercial farmers.
- The inclusion (on a plan(s)) of areas within the urban edge suitable for green field development as well as brown field developments and in particular the inclusion well-located land for affordable housing and/or human settlements. This will provide for the implementation of the Integrated Human settlement Strategy.
- The relationship between land development strategies and the interim Transport Master Plan, with specific focus on an efficient public transport system and an extensive non-motorised transport network as a key strategy for addressing transport problems, traffic congestion and environmental degradation.
- The correction of the historically distorted spatial settlement patterns and the identification of land for affordable (low-middle income) housing in close proximity to places of opportunity and a public transport network through the proposal of model rural villages.
- The availability of bulk infrastructure particularly in areas proposed for development and densification. The constraints to development due to a lack of available infrastructural capacity were identified and the various options as to overcoming these constraints will be investigated in conjunction with the relevant Directorates of the municipality.

WATER:

- All rivers above a minimum size shall be protected by river conservation zones between 10 and 30m wide, depending on the width and maturity of the river, on each side measured from the bank as determined by an aquatic ecologist and land surveyor if necessary.
- No ploughing nor urban development except for passive recreation should be permitted in the river conservation zones and they should be restored back to their natural riparian status.
- No urban development nor intensive agriculture shall occur within river conservation zones.
- No foundations of permanent buildings shall be located below the 1:100 year flood lines as determined by a hydrological engineer.
- Other water use measures such as green roofs and water wise gardening must be encouraged.
- Waste Water Treatment Works must be upgraded so that they achieve DWAF minimum water quality standards.
- Conservation areas must continue to enjoy the highest possible level of protection as this helps to ensure water quality and quantity at least in the upper reaches of the river system.
- Continue to support eradication of alien vegetation projects and programs in non-agricultural areas.

BIODIVERSITY:

- Outside of formal conservation areas landowners should be encouraged to conserve Endangered and Critically Endangered vegetation types particularly along ridge lines, and to link with Stewardship Programmes. These land uses should be classified in the Core Spatial planning Category (SPC)
- Income, tourism and recreational potential can also be realised if properly managed walking trails are implemented along the ridge lines.

ELECTRICITY / ENERGY:

- All new housing, including low and high income should have solar hot water heating installed.
- All non-subsidy housing should install photo-voltaic cells, wind generators or other off-grid generators so as to supply electrical demand above 300Kwh/month

WASTE AND RECYCLING:

- Urban development at the proposed new settlement nodes should be served by localised package plants capable of extension rather than being connected to a single centralized regional system.
- Waste separation at source should be implemented immediately in all households in Stellenbosch and other settlements that use the currant landfill site.
- A material recovery facility should be installed on all transfer stations and landfill sites.

LAND REFORM:

- There is scope for every property in the rural areas to engage in a land reform program in outright purchase, JV schemes on adjacent public land and farm worker equity schemes for agricultural, conservation or tourism projects. The large tracts of publicly owned land also offer important opportunities in this regards, eg. Strawberries around Jamestown and wine and mixed use south west of the airfield and Devon Valley.

While the WCO24 municipal area has been subject to a number of spatial planning initiatives in the past, the current SDF compilation process will ultimately result in the production of a credible SDF, which will not only integrate the various sectoral plans of the municipality, but also provide the basis for a credible SDF, in that it includes:

- An understanding of the Infrastructural context – both existing and anticipated. The SDF includes spatial layers for each of the infrastructural services including, water, sewerage, electricity, and transportation and future infrastructure investment that will be informed by the principles of the PSDF, iKapa, and other relevant provincial and national strategies.
- Socio-economic context – both existing and proposed – as well as information pertaining to demographics, population growth, levels of employment and unemployment and existing economic sectors
- Management and mainstreaming of biodiversity through identifying biodiversity opportunities and constraints, e.g. biodiversity priority areas.
- Interventions that will facilitate the restructuring of settlements, having regard to the findings from the detailed studies dealing with vacant land, socio-economic and mixed-use integration , and densification and the delineation of the urban edges.

4.7 Integrated Human Settlements

Housing Strategy

The Stellenbosch 2017 Housing Strategy is aimed at providing a coordinated and strategic approach to dealing with the challenges of housing in the WC024. It should be pointed out that besides the short-term focus of the strategy, the detailed information that will come out of the revised SDF for WC024 will substantially define the final Integrated Human Settlement Strategy. Hopefully it willl also provide a 20-year perspective and long-term program for dealing with human settlement in the WC024 area. The point of departure in the interim Integrated Human Settlement Strategy is as follows:

- The Stellenbosch municipal area is a dispersed urban structure embedded within a set of natural systems that provide key eco-services.
- The housing shortage manifests itself through 6 210 informal structures as well as at least 9 000 households living in overcrowded formal units.
- In addition there appears to be an (undetermined) shortage of formal housing in rural areas for farm workers who (together with farmers) appear to perceive themselves as a housing class (interest group) with a distinct indentity.[1]
- Compact, integrated and sustainable neighbourhoods appear to be the best way to handle the global challenge of sustainability.
- The main strategic initiatives to deal with the human settlement challenges are reflected in the six broad approaches. These are to
  - enable housing provision in terms of the constitution;
  - enable housing provision through broad partnerships;
  - promote socially mixed, integrated and sustainable neighbourhoods;
  - ensure sustainable use of scarce natural resources and eco-system services;
  - locate sustainable neighbourhoods in relation to development corridors and nodes; and
  - preserve the sense of place that distinguishes the Greater Stellenbosch region.
- The execution of the above-mentioned strategies will have to take place within overarching principles that will aim at
  - facilitating access for the poor to work and life opportunities'
  - maintaining appropriate, functional norms and standards that meet sustainability criteria; and
  - mobilising additional resources for housing and development.
- While detailed delivery mechanisms still need to be developed and applied to specific projects with costs attached, the broad interim delivery mechanisms are geared around
  - incremental formal housing;
  - RDP housing;
  - social housing;
  - communal/transitional housing;

- formalised home ownership;
- private rental; and
- employer housing (especially farm worker housing).

- The following key sustainability interventions should be linked to the delivery strategies outlined above:
  - Energy supply and demand management
  - Water supply and demand management
  - Waste recycling
  - Greening
  - Public transport
  - Local economic development
  - Capability building for sustainable living
- In order to give real meaning to sustainability when implementing human settlement projects, the sustainability interventions will have to be factored in as part of project viability/feasibility assessment. Furthermore, Integrated Human Settlement Strategy identifies key interventions that are required in order to ensure the implementation of the various initiatives and achieve the objectives as stated above. Whilst the detailed interventions are not captured in the Strategy, it is important to note that the following interventions are outlined as key to the successful implementation of the strategy:
  - Municipal policy interventions
  - Institutional interventions
  - Funding interventions
  - Legal and by-law interventions
  - Capacity interventions
  - A structural implementation programme showing numbers per project on annualised basis
  - Indicators for measuring performance

4.8 Disaster Management Plan

The Disaster Management plan emanates from a Disaster Management Policy which was approved by Council. In terms of this policy the National and Provincial Disaster Management frameworks and the Disaster Management Act (Act 57 of 2002) have been developed. The Greater Stellenbosch Municipality is compelled to review and update its Disaster Management Plan annually.

The plan is structured as follows:

Disaster response plan

This is the executive plan according to which all events are managed and it sets out the broad framework to respond to all events.

The intention of the Disaster Plan is to assist all Emergency Services and stakeholders responding to a local incident of a major proportion in a professional and coordinated manner.

Objectives of response plan:

- To regulate the Disaster response to the benefit of the community and visitors;
- To respond effectively to the requirements of the individuals regarding the protection of life and property;
- To identify those who are most vulnerable and most at risk;
- To provide temporary sheltered accommodation, clothing and feeding arrangements for persons evacuated, or temporarily homeless;
- To restore the affected community within a reasonable timeframe, depended on the seriousness of the incident.

Incident Response Plan

This is a response plan which indicates which actions is required, depending of the nature of the event. It includes

- objectives:
- actions to be taken to contain the incident and protect those whose safety is threatened;
- a list of who is responsible for coordinating assistance and compiling an incident report at a joint operation centre (JOC);
- steps to mobilise those who are required to provide assistance or support as part of their duty (e.g. the Fire Department, SAPS, Traffic officers); and
- a list of organisations that need to be informed of the incident (e.g. building control officers, hospitals, the Departments of Health and Department of Labour)

Other aspects that may need to be taken into account during an incident include

- pollution;
- security arrangements;
- recovery of valuable contents; and
- integrity of buildings.

Central coordinating Team

In a Disaster situation the Joint Operation Centre will be managed by the Municipal Manager and the Disaster Manager. When the Municipal Manager is notified of the Disaster he will assume Corporate Control of the Emergency situation, including Financial support and Communication. The Disaster Management Officer reports directly to the Municipal Manager and performs a liaison role between the Municipality and the Emergency services.

Internal Role player

Contact details of all internal role players are available.

External Role players

These include community leaders from Jamestown, Kayamandi, Klapmuts, Franschhoek, Pniel and Kylemore.

Contact details of all external role players are available.

Resources

Emergency tools and equipment are available.

Please take note that the implementation of the Disaster Plan will be reviewed and analysed by the Central Coordinating team to ensure effective management of any subsequent event or incident.

4.9 Financial Plan

Financial Overview

The implementation of the Integrated Development Plan is largely reliant on the efficiency of the financial management system, and a strategy to enhance this capacity is necessary.

The envisaged long-term financial plan will give strategic direction and should support the municipality's objectives for the future and provide for the implementation of complex strategies.

It should include a 20-year outlook whereby financial strategy is linked to the master plans of main municipal functions; it should further also include a 5-year plan linked to business plans for delivery over the medium term.

The aim of the plan is to leverage financial resources, government grants and private finance in an attempt to ensure budgeting for the unknown in a viable, sustainable and credible fashion whilst the three-year budget is compiled in line with requirements of the MFMA and Municipal Systems Act.

Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, inclusive of the Municipal Councillors, must provide an environment conducive to good management. Local Government legislation and National Treasury regulations provide regulatory structure. Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making.

The management arrangements of the Stellenbosch Municipality are reflected in the following documents:

DOCUMENT	PURPOSE	STATUS
Delegation Register	To provide for administrative, managerial and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	To establish consolidated, sound and practically executable credit control measures to be applied in respect of all property owners and consumers. To regulate the actions pertaining to arrear accounts, including extensions granted, written arrangements to pay-off arrears, the monitoring thereof and legal actions associated with unpaid accounts	In place
Indigent Policy	To subsidise indigent households with a specified level of income enabling them to pay for a basic package of municipal service.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, in order to ensure that Council is in a position where it is not carrying debt which has prescribed or which is irrecoverable on its books.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulation of the Municipal Property Rates Act are effected administratively and also lay-out and stipulate all the requirements for rebates	In place

DOCUMENT	PURPOSE	STATUS
	for all qualifying property owners.	
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: • Fairness; • Equity; • Transparency; • Competitiveness; and • Cost effectiveness.	In place
Investment Policy	To regulate and provide directives in respect of the investment of funds	In place
Asset Management Policy	To ensure that all aspects of assets from requisition to disposal are met	In place
Budget Policy	The policy sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. The framework for virementations is also explained in this policy.	In place
Funding and Reserves Polcy	The policy provides a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non cash backed liabilities. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework.	Draft format

Financial Strategy

The optimal use of available resources, the maximum raising of revenue and the sustainable delivery of services are the key elements to a successful financial strategy. The Municipality has developed and implemented various strategies in this regard with the following table summarising key strategies:

STRATEGY	CURRENTLY IN PLACE
Revenue raising strategies	• Extension of the Pre-paid electricity meters programme • To bring pre-payment meter vending points within close proximity of all consumers • To ensure optimal billing for services rendered and cash collection

	• To ensure effective credit control and debt collection • In the structuring of tariffs, continue with the user-pay principal and full cost recovery • Revaluation of all properties as per the Municipal Property Rates Act, at market-related values. • Outsourcing of pay-point facilities.
Asset management strategies	• Completed process of unbundling all infrastructure assets and compiling a new improved asset resister. • Conducting audits on all moveable assets of the organisation. • To improve the over-all management of fixed property
Financial management strategies	• Continued cash flow management • Outsourcing of pay-point facilities.
Capital financing strategies	• Continued use of Own Capital (CRR) • Use of bulk service contributions to fund extensions • Assessing national and provincial funding through proper requests, business plans and motivations. • Leveraging of private finance
Operational financing strategies	• To introduce free basic services within the limits of affordability • Implementation of proper tariff structures for all the services. • "Economic-"and "Trading Services" being cost reflective.
Strategies that would enhance cost-effectiveness	• Investigation into possibilities for utilising new technology to save costs • Implementation of new systems/equipment acquired to address capacity shortages • Implementation of electronic bank reconciliation.

These strategies are further reflected in the Council's budget estimates, where IDP inputs have been incorporated to assist with prioritisation.

Financial resources available

A municipality is a non-profit organisation and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. Over the last two years the municipality has maintained a small percentage profit and has transferred an amount of R 129 158 020 from accumulated surpluses to reserves. With the structuring of rates and tariffs both the user-pay principal and full cost recovery are applied. However reliance is placed on economic and trading services to fund the "Rate- and General Services"

The value of the Capital Replacement Reserve is R 129 238 804 at 30 June 2009.

Strong emphasis is further placed on the sourcing of funds from either national or provincial sources for the funding of all new projects or programmes.

External Funding is sourced to fund large infrastructure projects in the main.

Budget projections

The Stellenbosch municipality has prepared a multi-year budget in accordance with budget reform requirements and is presented in the table below:

Budget Summary- Operating

	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013
Revenue Sources			
Property Rates	162 790 638	169 367 991	176 212 274
Electricity	277 700 432	342 885 543	423 499 690
Water	61 865 391	65 747 675	69 799 189
Sewerage	52 382 700	56 002 859	59 669 675
Refuse	33 085 410	35 564 804	38 016 307
Sundry Income	100 874 529	110 401 028	119 027 929
Operating Revenue	**688 699 100**	**779 969 900**	**886 225 064**
Operating Expenditure			
Municipal Manager	20 288 060	21 827 490	23 664 390
Planning & Development	17 992 760	19 816 250	21 697 780
Community Services	45 380 526	49 028 877	53 084 087
Electrical Engineering	232 718 659	276 536 523	329 735 775
Public Safety	57 880 100	62 688 430	70 498 120
Civil Engineering Service	161 322 951	171 096 929	183 931 230
Corporate Services	48 471 026	65 643 504	70 498 120
Financial Services	104 645 018	113 340 897	135 581 152
Operating Expenditure	**688 699 100**	**779 969 900**	**886 225 064**

Budget Summary – Capital

	Year 1 2010/2011	Year 2 2011/2012	Year 3 2012/2013
Revenue Sources			

Capital Replacement Reserve	53 391 000	78 807 044	79 670 000
Grants Provincial	40 332 000	38 414 000	36 721 000
Grants National	18 773 000	20 955 000	25 480 000
External Loans	94 700 000	35 000 000	10 000 000
Developers Contributions	4 368 000	2 656 000	1 600 000
Other	2 550 000	105 000	105 000
Total Revenue	**214 114 000**	**175 937 044**	**153 576 000**
Expenditure			
Municipal Manager	50 000	50 000	50 000
Planning & Development	37 643 000	41 693 300	40 891 000
Community Services	3 740 000	4 692 000	3 500 000
Electrical Engineering	29 538 000	31 246 744	10 985 000
Public Safety	2 340 000	2 300 000	2 860 000
Civil Engineering Services	133 823 000	82 025 000	79 880 000
Corporate Services	6 010 000	10 410 000	11 840 000
Financial Services	970 000	3 520 000	3 570 000
Capital Expenditure	**214 114 000**	**175 937 044**	**153 576 000**

Medium to Long Term Financial Plan

Although the municipality strives to produce a long term financial plan certain factors prohibits us to do so. Important information is only available on a year-to-year basis, like the upper growth limits of the budget as set by National Treasury which is only released in February of each year as well as the increase in the tariffs for all bulk purchases.

4.10 Civil Engineering Services

4.10.1 Integrated Waste Management Plan

Background

- In terms of section 26(d) of the Municipal Systems Act 32 of 2000, an Integrated Development Plan (IDP) must reflect the Council's development strategies. The IDP must be aligned with any national or provincial sectoral plans and with planning requirements binding the municipality in terms of legislation. In turn, paragraph 5.2.3 of the White Paper on Integrated Pollution and Waste Management (IP&WM) stipulates as one of its primary gaols the development of mechanisms to ensure that integrated pollution and waste management considerations are effectively integrated into the development of *inter alia* all spatial and economic development planning processes.
- The Department of Environmental Affairs and Tourism (DEAT), and the previous Department of Environmental Affairs and Development Planning (DEA&DP) require that one of the short-terms deliverables of the White Paper is to ensure that all local and district municipalities submit *"first-generation integrated general waste management plans, formulated within the Guidelines, to the relevant provincial environmental department."* These plans are to be implemented by April 2006.
- Ultimately, these "*first-generation*" Integrated Waste Management Plans (IWMPs) are written plans that are implementable and auditable on the local and regional authorities and involve a variety of waste management aspects, such as:
- Situation analysis and status quo review on the management and operation of solid waste management for the relevant jurisdiction.
- Strengths, weakness, goals and objectives for a relevant local authority or regional authority for the next 5 years (minimum).

4.10.2 Suggested Project Approach

The tasks for such a project could be summarised by the following benchmarks:

- Assessment of status quo (involving policy, legislation, economics and financing)
- Gap analysis and needs assessment
- Setting of objectives and targets
- Service delivery alternatives
- Development and compilation of scenarios based on strategies selected.

4.10.3 Extent of Project

The IWMP would incorporate the various suburbs under the jurisdiction of the municipality.

4.10.4 Comprehensive Integrated Transport Plan (CITP)

Background

The National Land Transport Act 5 of 2009 (NTLA) requires that all municipalities must prepare an Integrated Transport Plan (ITP) for their area of jurisdiction.

In terms of the requirements for the preparation of ITPs the MEC for Transport and Public works has categorised Stellenbosch Municipality as a Type 1 Planning Authority (Gazette no 6635, 12 June 2009). In terms of this classification Stellenbosch Municipality must develop a CITP.

The CITP must be prepared every 5 years and updated annually. The first CITP for Stellenbosch Municipality will be completed by 30 March 2011.

Objectives of the CITP

To developed a comprehensive and integrated plan relating to the regulation, provision and management of transport infrastructure (roads, stations and public transport facilities)

and for regulating public transport operations and the use of infrastructure by both operator of public transport and private travellers.

It is therefore essential that the CITP must:

- Ensure integration:

  With other plans, and in particular with the IDP process

  With the land-use schema, to the extent that transport can be provided efficiently and effectively

  Between modes, identifying the optimum role of each mode including non-motorised transport.

- Pay due attention to the development of rural areas.
- Give priority to public transport and also specific attention to transport for special categories of passengers.
- Be planned with the community.

CHAPTER 5

Delivering on our objectives

5.1 Highlights and Achievements

5.1.1 Common Highlights

- Improved Internal and External Communication
- Successful and active participation in the HIV/health Network and Stellenbosch Welfare co-ordination Committee.
- Ensuring access to information and successful application to the Grant in Aid process through the hosting of a workshop explaining the policy and process of application to community stakeholders.
- Successful intervention in emerging businesses
- Compilation of an Infrastructure Grant Application to the Department of Rural Development and Land Reform to upgrade infrastructure on municipal land and to provide technical support to emerging small farmers and achieving Council's long term objective of supporting these farmers to become sustainable agricultural enterprises/farmers

5.1.2 Municipal Manager's Office

Strategic Support

- Published Monthly Internal Newsletter
- Published Bi-monthly External Newsletter
- Provided a media liaison service
- Provided a media monitoring service
- Provided a photographic service
- Managed internal and external municipal events
- Maintained and managed the municipality's corporate identity
- Updated and maintained the municipal website
- Procured and selected corporate gifts
- Maintained and managed general public relations

Community Development

Homeless & Street Children: Organized and facilitated a partnership launch of the Kekeletso Ya Ditau Youth Shelter. A project aimed at addressing the needs of homeless young people on the streets aged between 17-25 years old. It also addresses life skills and seeks solution on re-uniting them with their families and communities.

Ongoing assistance on their registration as a non-profit organization.

Early Childhood Development

- Assistance in registration of all emerging ECD's as NPO's. As a result a number of ECD's have been registered as NPO's. Others are still awaiting reponses on their registration progress.
- Organized an ECD capacity building workshop together with Social Development, Paarl.
- Organized and facilitated an internal workshop on issues of land accessibility, rezoning, health requirements in order to comply with the ECD registration requirements.
- Facilitated and workshoped ECD's on how to write a constitution.
- Facilitated an annual general meeting of the Kayamandi ECD forum.
- Continuous attendance of ongoing meetings with ECD stakeholders in the greater Stellenbosch area.
- Assisted ECD's in application for grant in aid.
- Organized training for ECD practitioners at Boland College.
- Organized and facilitated funding for the building of an emerging crèche in Klapmuts

Seniors

- Part of the establishment of the Paarl district senior forum
- Organised and assisted our seniors in sport participation in the provincial golden games
- Part of the ongoing senior forum meetings

Sustainable Livelihoods

- Organized stakeholders for the Provincial Social Development feeding scheme
- Registering 3091 unemployed on the unemployment database. Facilitation and recording of 378 work opportunities through municipal projects as part of the unemployment database programme.

Youth

- International visit to and from Dilbeek. Training of youth worker at a Youth Centre in Belgium as part of the capacitation programme of Dilbeek municipality all at their cost. Received a delegation from Dilbeek and their equivalent of SALGA to strategize and plan for the continuation of this agreement for the period 2011 – 2013.
- Election of a youth council for Stellenbosch and subsequent establishment of youth forums in different areas.
- Holiday programmes during all holiday periods as part of the Dilbeek agreement.
- Training of volunteers to have daily play activities for children through a Belgian volunteer staying in Franschhoek for a period of three months.
- Training of volunteers in 14 communities through Stellenbosch in preparation of the 2010 holiday programme.
- Planning together with Department Social Development and other local stake holders for a comprehensive 2010 FIFA Social Development Plan in line with provincial and national objectives.

Networking: Successful and active participation in the HIV/health Network and Stellenbosch Welfare co-ordination Committee.

Capacitation: Ensuring access to information and successful application to the Grant in Aid process through the hosting of a workshop explaining the policy and process of application to community stake holders.

Local Economic Development

- Trained 15 emerging tour guides in WCO24 area
- Facilitating with the establishment of two Emerging Business Associations in Franschhoek and Kayamandi
- Assist with the establishment of a Informal Business Association in Kayamandi
- Facilitated the planning of a tourist route development in Franschhoek with the assistance of the Franschhoek Wine Valley and Tourism
- Schools Programme currently running, school on the programme: Bruckner De Villiers, Kayamandi Primary and Vlottenburg Primary
- Assist SMME's with marketing material (business cards, flyers etc)
- Tourism Month (September 2009) site visit by schools to the new Green Point Stadium
- Memorandum of Agreement was signed in February 2010 with Tourism offices
- Tourism Help Desk, rolled out Awareness session with in the Greater WCO24 area (7sessions)
- Creation of business opportunities around Soccer on the Braak
- Facilitated the participation of 60 contractors in the Supply Chain Development Open Day in Worcester
- Approximately 300 jobs been created through infrastructure projects and the upgrading of the sports fields
- Funding of RED Door to assist emerging entrepreneurs with business development, advice and start up capital for their businesses

- Compilation of an Infrastructure Grant Application to the Department of Rural Development and Land Reform to upgrade infrastructure on municipal land and to provide technical support to emerging small farmers and achieving Council's long term objective of supporting these farmers to become sustainable agricultural enterprises/farmers

5.1.3 Technical Services

Electrical Engineering

The Directorate: Electrical Engineering Services achieved and exceeded the targets set in various projects to improve on service delivery.

- Langrug, an informal settlement in Franschhoek, was provided with bulk electrical services (provision for 1300 connections was made);
- Automatic Meter Reading (AMR) equipment was installed in more than 95% of the sites identified by the Directorate: Electrical Engineering Services;
- The average electrical losses are under 8%;
- The number of streetlights in the Stellenbosch Municipal area has been increased to 10 000;
- Maximum demand for the Stellenbosch Municipal area is 68 Mega Watt (MW);
- Electricity tariffs have been restructured to comply with the regulations of the National Energy Regulator of South Africa (NERSA).

Electrical services provided, in summary

Electrical Engineering Services provided the following electrical services in 2009/2010:

• Number of households provided for the first time with legal electricity connection	893
• Total electricity dispensed (in kWh)	39 712 222
• Power interruptions: Number of electricity supply minutes lost	0

Civil Engineering

A Water Services

Water

Civil Engineering Services provided the following water services in 2009/2010:

• Number of households provided for the first time with a potable water supply within at least 200 m of the dwelling (Household = Structures serviced)	1732
• Number of households provided for the first time with new sanitation connections	1732
• Total amount of water abstracted and/or purchased by the Municipality(in ml = million) June 09 to 31 March	9032.397ml
• Total amount of water abstracted from own water sources in Franschhoek and Jonkershoek (percentage 53 %)	4814.855ml
• Number of network bursts repaired in water network	222

- Stellenbosch Municipality was awarded Blue Drop status for the second year in a row and came 4th in the Western cape with an overall score of 94,9%. Department of Water Affairs certified the individual supply systems, Paradyskloof and Idas Valley Treatment as an Excellent Drinking Water Quality Management Performer for 2009.
- Out of 162 Water services Authorities assessed, 38 water supply systems in 26 Municipalities received Blue Drop status.
- Bulk water supply improvements to ensure sustainable water supply : R 1 325 000
- Water pipe replacement : R 1 000 000

The achievement from the Water Services Authority of Stellenbosch is proof of the heightened levels of commitment to drinking water quality management within the municipality and the dedicated staff. This all is to the good of the Stellenbosch community and general public who depends on tap water to sustain their livelihoods.

Sanitation

Stellenbosch Municipality is served by six waste water treatment works (there were seven, but La Motte waste water treatment works has closed down). Consultants were appointed to monitor the effluent quality from the works. Results are published on the EWGMS system and reported to the National Department.

Services included the following for the 2009/2010 financial year 1June to 31 March 2010:

- Sewerage water treated (in ml = million litres) : 5471.241
- Total number of blockages removed: 1 190
- Number of households provided for the first time with a sanitation connection: 1732
- All public, mobile and ablution facilities were serviced for the duration of the year
- Installation of new Belt Press and Composting facility at Stellenbosch Waste Water Treatment Works: R14 500 000
- Bio-filters repaired and fitted with new tower and distribution arms at Stellenbosch WWTW.
- Municipal Assistant System implemented at Stellenbosch WWTW
- Upgrading of Franschhoek/Wemmershoek WWTW .
- Upgrading of ablution facilities at Langrug informal settlement, installation of 40 new toilets, 80 washbasins and 40 standpipes.
- Upgrading of ablution facilities at Klapmuts Informal settlement, installation of 10 new toilets and 4 washbasins.
- Appointment of private contractors to service all ablutions in Stellenbosch on a daily basis.

B Transport, Roads and Stormwater

The following projects were undertaken:

- Non-Motorised Transport Link between Kayamandi and Stellenbosch Central Business District (CBD). Phase 1of the implementation of pedestrian and cycle facilities from Kayamandi to the Stellenbosch CBD.
- Implementation of a portion of Phase 1 projects of the Non-Motorised Transport Network Plan for Stellenbosch.
- Progress with river rehabilitation and storm water management in order to control erosion of the banks of the Eerste River and the removal of a substantial amount of alien vegetation.
- Construction of the upgrade of the informal trading area at Bergzicht Taxi Rank.
- Appointment of a consultant to compile a Comprehensive Integrated transport Plan for the WC 024 area.
- The completion of a household survey and the development of Transport model and a Public Transport Operation Plan for Stellenbosch.
- Compiled a 2010 Soccer World Cup Transport Operational Plan with special emphasis on several Park and Ride facility in close proximity of the railway station.
- Completed a draft Parking Management Strategy for the CBD of Stellenbosch town.

- The evaluation and implementation of several shelters for public transport at Raithby, Kylmore, Wemmershoek and Franschhoek.
- Complete construction of tar roads in la Motte and Wemmershoek
- Rehabilitation and Resealing of Merriman road in Stellenbosch completed. The total cost of these projects amounted to approximately R2 million.
- Reseal of Du Toit Street, Saffraan Ave, Rhodes Street North and a section of Rokewood to be completed.
- Rehabilitation of Devon valley Road and Old Main Road in Klapmuts to be completed
- Upgraded of sidewalks along Banhoek Road under Construction.
- Upgrade of sidewalks in Skool Street Kylemore under construction.
- Upgrade of sidewalks in Vredelust and Long Streetin Cloetesville under construction.
- Upgrade of sidewalks in Old Helshoogte Road, Sonneblom, Bloekom, Davy,Newman and Gorridon Street in Idas Valley completed.
- The Traffic Engineer upgraded traffic controllers at major intersections to ensure minimum downtime.
- Traffic calming measures (±39 speedhumps) implemented in several wards.
- Implemented two mini circles in Technopark Ave to ensure efficient traffic flow as well as the replacement of cobbles stones to ensure cost effective maintenance.

Contractors were appointed to upgrade several gravel roads in Mooiwater and Klapmuts.

The expenditure of Civil Engineering Department on Roads services for the 2009/10 (31/3/2010) financial year was as follows:

• Total amount of capital budget spent on streets/roads and Public Transport Facilities*	
• Total amount of operating budget spent on streets/roads	6815921
• Total amount of operating budget spent on streets/road maintenance	6621524
• Total amount of capital budget spent on streets/road asset replacement, refurbishment and rehabilitation *	*25946194

C Solid Waste Management

C1. Wheelie bins

- *Onderpapegaaiberg*, Brandwacht, Dalsig, Kayamandi and Cloetesville have already been issued with 240ℓ wheely bins. Further roll-out of the system to the rest of the municipal area will soon follow, as budgetary provision allows.

C2. Refuse Trucks, Mechanical Street sweeper and open trucks.

- Some of the refuse compactors are older than 15 years and urgently need to be replaced. Provision has been made on the 2010/2011 budget for one new 19m3 refuse truck.
- Funding to the value of R1, 5m has been allocated on the 2010/2011 budget for a new mechanical street sweeper.
- Funding to the value of R900 000-00 has been allocated to buy two 5m3 trucks for collecting recyclables and for area cleaning.
- Funding to the value of R110 000-00 has been allocated on the 2010/2011 budget to buy a small ldv for site inspections and transport.

C3. Tariff structures

- A new tariff structure for Solid Waste was implemented in July 2008 whereby a "Pay as you Use" system has been implemented. Households and businesses are monitored on how much waste is disposed and what type of container is used. Only black Municipal containers with the lettering WC024 are allowed to be used. Savings to the value of R 700 000-00 have been made available on the 2009/10 budget for the buying of additional refuse bins, and those will soon be distributed.

C4. Area Cleaning

In most of our residential areas LED workers, clean up litter and illegally dumped matter. An average of 100-120 workers per month are employed, to the value of R 192 000-00 pm.

Street refuse bins to the value of about R1million were placed in streets and parks in the 2010/2011 budget year. These bins provide for both recyclable and non-recyclable waste. They are manufactured from sawdust and recycled plastics. Funding to the value of R250 000-00 has been provided on the 2010/2011 budget for additional bins.

Special containers for cigarette butt holders were placed on street corners and next to the entrances to shops in the CBD area. Funding to the value of R50 000 has been allocated for similar items in the 2010/2011 budget.

LED Workers cleaning in Kayamandi

New street refuse bins on pavements

New Cigarette butt holders in town

C5. Landfill site

The Stellenbosch Landfill site has almost reached its capacity. Less then 12 months of airspace is left and the Municipality has implemented urgent measures to minimize waste. These measures are: a no-green-waste-to-landfill-site policy as well as a no-builders-rubble policy. A landfill site monitoring committee has been established, consisting of members of the public and other role players, as required by permit conditions.

Green waste to the value of R361 900 (excluding VAT) has been stockpiled and chipped, and crushed builders rubble from the contractor, to the value of R250 000-00(excl VAT), has been used as covering material.

MIG funding to the value of R6.7m has been approved and allocated for the erection of a palisade fence and for storm water channels on the landfill site. The tender was awarded during April 2010 and work will commence soon.

After the construction of the fence and storm water channels, the site will comply fully with permit conditions.

An amount of almost R2m was made available on the 2009/2010 adjustment budget for complying with permit conditions on site, which includes the chipping and buying of crushed material. Dumpers, excavators and bulldozers were hired to transport soil to top the site with, and to create more airspace .

Dumpers transporting covering material to landfill

Bulldozer working on site

C6. Recycling at Source

On 15 February 2010 a Recycling At Source programme was implemented in the suburbs of Raithby, Jamestown, Paradyskloof, Die Boord, Dalsig, Brandwacht and Onder-Papegaaiberg.

The project intended that all households should receive an information pamphlet, clear recycling collection bag, pen, a fridge magnet and license disk holder, bearing a recycling or an anti-littering message, The resident had to place all recyclable material in the clear bag, place it next to the wheelie bin on collection day and the municipality would remove it. In exchange for a full bag of recyclables, the municipality would provide the resident with a free replacement bag.

From the approximately 2500 households in the neighbourhoods mentioned, about 2000-2200 household participate each week.

The total recyclables collected since the beginning of the project was not available from the different companies at the time the report was written.

Recycling bag ready to be collected

Municipal truck collecting recyclable bags

Household participating in Recycling project

C7. IWMP (Integrated Waste Management Plan)

The first-generation Integrated Waste Management Plans (IWMP) are written plans that are implementable and auditable at the level of local and regional authorities, and involve a variety of waste management aspects. The study and the plan include all relevant legislation; local, provincial and national, as well as the local by-laws on waste management.

On 13 December 2006 Stellenbosch Municipality appointed the company BKS for the drafting of an Integrated Waste Management Plan for Stellenbosch.

Stakeholder workshops were held throughout the municipal area, enabling the communities to comment on the document. In the 2009/2010 budget, funding to the value of R300 000-00 was provided for the second phase (upgrading) of the document.

5.1.4 Planning and Development

New Housing

- The Integrated Human Settlement strategy was completed and approved by Council, thereby paving the way for a coordinated strategic framework for dealing with both the immediate and long-term housing challenges for WC024. Besides providing qualitative and quantitative analysis of the housing challenges in the WC024 area, the Integrated Human Settlement strategy gives meaning to the broader Stellenbosch strategy of "Living the Future Today" in that it is underpinned by principles of sustainability.
- The construction of houses in Kayamandi Phase 1 and the 52 houses in Klapmuts progressed smoothly, delivering houses of high quality.
- A tender for the construction of 301 houses in Mooiwater was awarded and construction of the houses will begin shortly.

Project Name	Next Step	Housing Programmes	Approximate no. of units
Franschhoek			
Franschhoek Medium Income Development	Transfer stage	Plot & Plan	56
Langrug	Statutory planning stage	Informal settlement upgrade	700
Mooiwater 301	construction stage with 30% of project completed	Subsidised	301
Erf 412	Statutory planning stage	Mixed use	
Kayamandi			
Watergang (Phase 2)	Application for funding	Subsidised & CRU	850
Cloetesville			
The Steps	Application for funding for rectification submitted	PHP	161
Soekmekaar (Erf 7001)	Statutory planning stage	GAP	200

Project Name	Next Step	Housing Programmes	Approximate no. of units
Idas Valley			
Lindida	Statutory Planning stage	GAP	80
Helshoogte	Statutory Planning stage	Subsidised & GAP	150
Kreefgat	Statutory Planning stage	Subsidised & GAP	100
Jamestown			
Farm 527		Subsidised & GAP	600
Klapmuts			
Farm 744/3 (550 erven)	Application submitted to PGWC and if secured, call for proposal	Subsidised	550
Farm 744/3 (52 erven)	Construction complete	PHP	49
Erf 342	Call for proposal	Subsidised & GAP	300
Kylemore			
Erf 64	Preliminary planning stage		400
Vlottenburg			
Digteby	Transfer of land to developer and call for tenders		20

Spatial Planning and Environment

- Comprehensive terms of reference for the WC024 SDF were compiled and a service provider was subsequently appointed to undertake a review of the WC024 Spatial Development Framework in order to give meaning to the broader Stellenbosch strategy of "Living the Future Today".
- A rapid planning exercise resulted in the compilation and approval by Council of a Spatial Development Perspective for the WC024; this in turn contributed to the Integrated Human Settlement Strategy.

- The sub-directorate also finalised the outdoor advertising policy and re-established two Planning Advisory committees for Franschhoek and Stellenbosch with uniform terms of reference.

Land Use Management

- At least 70% of land use applications were processed within the statutory time frame, with most of the delegated land development applications being processed in less than three months.
- Planning reports for non-delegated and delegated development applications were standardised, thereby significantly improving the turn-around times.
- The sub-directorate also finalised the public participation policy, outdoor dining policy, student accommodation policy, the by-law on boundary walls as well as draft policies for Universiteitsoord densification policy and the street numbering and naming policy.
- The first draft for the Integrated Zoning Scheme was finalised and adopted by Council prior to public participation. Spatial Development Frameworks for Klapmuts and Koelenhof were also finalised.

Building Development Management

- At least 80% of building plans were processed within the statutory period.
- The building plans tracking system was completed and the first stages implemented.
- The sub-directorate also processed plans for large commercial buildings such as the Eikestad Mall redevelopment and also successfully prosecuted property owners who contravened the Zoning Scheme Regulations and the National Building Regulations.

5.1.5 Community Services

Environment, Sport and Facility Management Services

- Upgrading of the Jonkershoek picnic site included the improvement of the access roads, the installation of new brick braai units and picnic benches made from recycled plastic. The improvements have resulted in an increase in revenue for the past summer season. A proposed new gatehouse and landscaping plan has been drafted and will be implemented in phases pending budget approval. Jonkershoek picnic site is an asset to the whole community and enjoyed by many over weekends and on public holidays.

- Alien clearing projects, based on the Extended Public Works Programme (EPWP) has been implemented at Mont Rochelle Nature Reserve (976 hectares) and Papegaaiberg (50 hectares). The Papegaaiberg project was sponsored by Cape Winelands in collaboration with Working for Water.

- The beautification of town entrances to Stellenbosch is implemented in phases. The Strand Road entrance received many good reviews with the planting of colourful Pansies. Island 7 of the R306 entrance toward Kuilsriver was completed with soft and hard landscaping. The Tennantville and Idas Valley entrances have been upgraded with new irrigation systems and fresh new plantings and designs.
- Rubberised matting was installed in parks in Cloetesville, Raithby and Kayamandi. The soft rubber provides a safer surface for kids to play on and comes in various designs and colours. Beta fencing is being installed on the parks. It is a steel mesh fence covered with a green plastic coating and is thus more aesthetically pleasing.
- Swimming pool day was celebrated at Cloetesville swimming pool in April 2010 in order to market the facility and improve community ownership of the facility. The Department of Cultural Affairs and Sport, various community volunteers and artists participated to make this an event, which will be annually celebrated.

- A new layout for a park in Klapmuts was designed, with community participation during the construction and naming of the park. It is named after a local resident, Marjorie (Park). A rock garden was built, pathways with brick edging installed and play equipment was relocated and painted.
- World Parks Day was hosted in Stellenbosch in collaboration with the Institute of Environment and Recreation Management. The purpose of the event was to promote awareness of the value of parks and the multiple uses theses spaces can be used for. The first event of its kind since its launch in 2009 was held in Jan Marais Park and included a fun walk, bird and reptile show, puppet show, steel band and a variety of fun and games and marked the first celebration of this event in South Africa.
- The upgrading of nine existing sports stadia commenced and is nearing its completion (May 2010). The upgrades include new change rooms, seating areas and clubhouses.

- A successful Arbor Week programme was held during September 2009 and highlighted by the fact that the Department of Agriculture, Forestry and Fisheries hosted their ministerial event in Jonkershoek Nature Reserve, Stellenbosch. The internal events focussed on climate change. Various schools were visited and presentations on the topic were presented. The tree of the year, *Portulacaria affra* (Spekboom), was distributed to communities. This plant is the most efficient in fixing greenhouse gasses.

- All cemeteries were greened with 35 trees being planted and irrigation being installed. Access road upgraded at Onder-Papegaaiberg cemetery and fencing around old Muslim cemetery completed.
- An Environment Impact Assessment (EIA) is being done for the extension of the cemeteries in Onder-Papegaaiberg and Kylemore to increase the burial space in the Greater Stellenbosch.
- The library services were extended to Klapmuts and Jamestown.
- Wemmershoek Community Hall was taken over from Safcol in July 2008. The hall was in a dilapidated condition, but has since been upgraded at a cost of R360 000.

Housing Administration

- This Department assisted with the issue of emergency kits to fire victims and their relocation after devastating fires at Klapmuts (Mandela City) and Kayamandi early in 2010.
- Families from Jamestown Riverside Informal Settlement were relocated and issued with Wendy houses after having to abandon their houses due to constant flooding.
- In December 2009, forty-one (41) title deeds were handed over to Klapmuts residents as part of the Department's drive towards the promotion of Home Ownership.

5.1.6 Financial Services

Budget Office

- The successful implementation of a gap analysis exercise resulted in the alignment of the policy and control environment to ensure the reduction of risk and the prudent management of Council's resources. By so doing an unqualified Auditor General's report for the 2008/2009 financial year was achieved.
- Financial statements were prepared in terms of Generally Recognised Accounting Practises (GRAP) as well as all other prescribed accounting standards and were submitted within the deadline prescribed by the MFMA.
- An equitable tariff structure was successfully implemented.
- Projects were evaluated and reprioritised by means of four adjustment budgets. This resulted in the achievement of critical service delivery imperatives specific to the needs of the vulnerable and poor; Resources were also allocated and distributed in a more equitable way.
- Budget-related policies which took into consideration the plight of the poor were revised.
- The Grants-in-Aid Policy was implemented, resulting in a framework for financial assistance to various organisations.
- By maintaining an asset register which provided for the insurance of all Council assets, risk was reduced and operational requirements were met.

Treasury Office

Expenditure

- An environment was created which enabled SMMEs to be paid within 10 days.

Revenue and Valuations

- The new valuation roll has been implemented with success as per the guidelines of the MPRA and relevant regulations. The first supplementary valuation has also been completed with success. The appeals process in terms of the new valuations has been completed.
- The approved rates policy which is in line with the MPRA has been implemented with success and all the challenges experienced in terms of the policy has been incorporated into the revised policy for 2010/2011.
- A draft irrecoverable debt policy has been approved and has been advertised for public comment. The policy awaits final approval by Council.
- An intense Indigent campaign was undertaken by the Finance directorate in collaboration with the Community Participation unit.
- A 93.4 % payment rate was achieved.

Supply Chain Management

- An electronic database of pre–approved suppliers within the different categories in which the municipality does business was developed and implemented.
- A legally compliant web page for the advertisement of bids was created.
- There were no successful SCM award appeals.
- Tenders were awarded that made provision for or increased local economic development.

A Operating Budget

Spending and revenue collection (Audited figures 2008/2009):

Description	Budget 2008/09 (R)	Actual 2008/09 (R)	% Expenditure
Expenditure	470 221 350	564 744 225	120.11%
Income	470 221 350	574 231 995	122.12%
Income from grants, donation and subsidies		60 176 270	

The table above indicates the amount of spending and revenue collection during the period under review. Although the overall operational performance was acceptable, the prevailing economic conditions meant that meaningful solutions had to be found and that strategic cash flow management had to be linked to an effective indigent policy. This needed to be coupled with robust debt management strategies.

B Capital Budget

Capital Budget (Audited figures 2008/2009):

Description	Budget 2008/09 (R)	Actual 2008/09 (R)	% Expenditure
Capital Budget	126 611 128	106 356 972	84.00%

C Free Basic Services

During the period under review of 2008/09 almost 7 555 households benefited from the provision of free basic services. The services consisted of the following monthly allocations:

- Six kilolitres of free water
- Fifty units of free electricity
- Free sewerage
- Free refuse removal
- A full property rate rebate to a maximum valuation of R60 000
- The monetary value of assistance amounted to R 22 581 862 during the year under review.

5.1.7 Corporate Services

Client Services

In terms of Client Services and Innovation, the following projects were initiated to improve services to our community:

- Centralised booking system for Municipal Halls
- Workflow process for collaboration in terms of building plans
- *Bio*-Matrix Time and Attendance.

Human Resources Management and Organisational Transformation

Specific successes are:

- Remedial actions have started to address alcohol and drug abuse amongst employees.
- Confidence increased with the declaration of the HIV status of individuals to assist greater support from the employer towards the employee.
- One employee within HR successfully completed the OD Learnership.
- Visit by the Rector of the University of the Western Cape, Prof. Brian O'Connell to hand over certificates to the MDP and Capacity Programme employees who were found competent.
- An organisation wide verification of qualification has been started to secure a clean administrative platform
- Introduction of new tag system for all employee files to be ready for next AG visit.
- Visit by Oupa Mapaki, CEO of the ISETT SETA to hand over competency more 90 certificates to employees of Stellenbosch Municipality for achieving the assessment standards in computer operation.
- Revival of the Leadership Forum after a period of more than 18 months to improve employee employer relationship.

Property Management

During 2008/ 2009 the focus of this Department was three-fold:

- the implementation of capital-projects (as per the approved budget);
- an assessment and relocation of the review of business processes within the organisation;
- identification of development opportunities.

In pursuit of these aims, the following steps were taken:

- A comprehensive report, dealing with possible agricultural reform projects on Council-owned land, was produced.
- Various (state-owned) portions of land for housing projects have been identified (La Motte and Wemmershoek).
- Two successful leasing agreements have been approved by Council in terms of which the Agricultural Lease Agreements were ceded to Improvement Trusts.
- Council approved (in principle) the decision to transfer certain portions of land to the Commission of Land Restitution, enabling four families to return to the land from which they were removed during the 1960s.

Records Management & Administration

- A report setting out certain difficulties in the Records Management System was tabled, with specific recommendations for improving the current system.
- A Draft Policy on Records Management was developed. This has still to be approved.

Secretariate

- All agenda items are now managed electronically.
- The appointment and training of Support Staff to the Executive was successfully implemented.

Facilities Management

Although no major projects were approved, a number of capital upgrading projects were successfully implemented:

- Neethlingshuis (100 years old in 2008)
- La Motte Community Hall
- Wemmershoek Community Hall
- Administration offices in Pniel
- Library in Franschhoek
- Jamestown Clinic (in process)

Information and Communication Technology

- The pilot broadband project already initiated, also known as the Stellenbosch Community Network (or SCN) was due for completion in the latter part of 2008. The pilot phase was completed in collaboration with Stellenbosch University. Authorised users in Stellenbosch now have wireless access to the municipal and university network.
- A further step will be to appoint a private partner to provide further infrastructure and internet access to the community. It is believed that technology can help drive the economy. ICT will not only provide support for 450 internal clients; it will also eventually, provide more cost-effective digital access to schools and community facilities, with the assistance external partners. This project is totally reliant on the availability of sufficient funding
- The improvement of the telecommunications infrastructure will enable the use of "converged technology" which integrates voice and data operations. This will bring about more cost-effective and efficient communication within the municipality and with the outside world. This will also result in enhanced employee productivity and improved service delivery.

5.1.8 Community Safety

Law Enforcement

- Both projects of installation of CCTV camera network in Jamestown has been completed and phase 1 of the upgrading of CCTV camera network at Plein Street is also complete.
- A second round of "Safer Summer Season Project" has been completed. 36 persons had been employed since December 2009 on a contract basis.
- All satellite stations within the WC024 area of Stellenbosch have been launched.
- The CCTV camera system response has been extended. It is now used to establish a JOC on days when special operations are undertaken or when specific threats are identified, such as (for example) the "National Taxi Strike action."
- Personnel have been deployed on a permanent basis to monitor and control the Onder-Papegaaiberg Nature Reserve, Watergang, the Ida's Valley dam, rivers, cemeteries, and the informal settlement on Erf 1406, as well as the adjacent farms in Stellenbosch.
- Special operations were held to try and limit land invasions.
- The erection of a Watch Tower on Onder-Papegaaiberg has proven to be very effective and is manned 24/7 by Law Enforcement officials.
- The purchasing of the 4 x 4 double cab and Vuka motorcycles added to more effective policing and access to informal areas.
- There were increased arrests by law enforcement officers for drug-related crimes, assault, theft and other common law offences. Several arrests in serious offences such as robberies had also been made.

- A "Task Team" had been established with Traffic services and SAPS to deal with shebeens and roadblocks and to undertake other crime prevention initiatives. Said task team assist with the operations of the ANPR bus, of the Traffic services Dept.
- Joint initiatives were undertaken with "neighbourhood watch organisations" in an attempt to increase community participation in crime prevention initiatives. Several joint initiatives are ongoing to improve co-operation, especially with a view to 2010 World Cup Events.
- Increased regulation of informal traders had been launched. A complete assessment of all informal traders had been completed and the by-law revision is underway.
- Joint operations were held with law enforcement and the Society for the Prevention of Cruelty to Animals to deal with health issues.
- Increased security was provided at parks and at the Cloetesville swimming pool, and even extended to events held by other organisations as well as the Council.

Traffic Services

- Testing for driver licenses started on our newly upgraded test yard on the 19th April 2010, which is now fully compliant to the Road Traffic Act 93/96.
- Upgrading of the Franschhoek Driver Licence Testing Centre (move to new upgraded office).
- Our own law enforcement officers in conjunction with SAPS undertook various integrated and effective festive season operations. These were greatly appreciated by the wider Stellenbosch community.
- With the implementation of the Alcohol Monitoring Unit during January 2010 sixty six (66) motorists were arrested for drunk in charge.

- For *the* safety of our officers, new bulletproof jackets were purchased.
- New parking meters were installed which can now take both cards and coins.
- Twenty-five new temporary point duty officers were appointed to enhance service delivery by creating a safe environment during peak hours, over weekends and big events. These additional staff will assist with traffic flow during the 2010 World Cup as there will be an increase in tourists and soccer fans during this period.
- In a drive to ensure that all the pubs and restaurants in Stellenbosch are fully compliant to all the Safety requirements in terms of the law, inspections and visits to these pubs were done on a regular monthly basis, and were done after hours.
- The ones that were not compliant, received warnings and were given time to rectify their shortcomings. Regular follow-up visits are conducted.

Fire Safety

- Public Awareness Programmes: Despite the busy times that the Fire Services had, operational staff still managed to assist with public awareness programs to our crèche's and schools. This contributed greatly to our public safety and fire safety awareness initiatives.
- Fires

The major fire in Klapmuts (Nov 2009) saw 100 informal houses being ravaged by fire and left 338 persons destitute. With the aid of Disaster Management and other agencies, this situation was mitigated and the relief efforts were well received by the local community. The fire services were also inundated with veld and forest fires

Disaster Management

- The Disaster Management plan is in the process of being reviewed. This needs to be done annually in terms of legislation and will be undertaken with the cooperation of the CWDM.
- The Community-based Risk Assessment project was completed and the results published by the Cape Winelands Advisory Committee (07 November 2008).
- There is a more co-ordinated approach to different types of disasters; this resulted from cooperation with Cape Winelands District Disaster Management personnel.
- Stellenbosch Disaster Management personnel assisted in the drafting of generic plans for disaster management.
- On Sunday, 12 July 2009, approximately 34 people had to be evacuated by Disaster Management, Law Enforcement and Fire Services personnel due to flooding. Temporary accommodation was given at the Jamestown Sports Complex. Blankets and warm meals were provided.
- Harsh weather conditions still prevailed till mid October 2009: The continuous heavy rainfall made its toll especially at Riverside, Jamestown. The Municipality decided to temporary demarcate farm 527 to house the 19 families, which currently reside along the riverbank. Occupants were then moved to the new premises during December 2009 with the assistance of the Department housing that facilitated the process.
- 19 Wendy houses erected on farm 572. Fire services provide water tanker to the residents
- Emergency planning for events: Disaster Management assisted with the Emergency Planning of events that took place within the jurisdiction of Stellenbosch from January to March 2010.
- Totalsports Ladies Race 2009: Stillwater Sport and Entertainment and associated bodies hosted the annual Totalsports Ladies Race on Women's day, on 09 August 2009 in Stellenbosch, which attracted more than 5000 partcipants. This is an annual event on the national calendar of running and Women's Day celebrations. The main focus of this event was to raise funds of which the spin offs would be used for local community organizations.
- Numerous football fixtures were held at Coetzenburg Stadium from January till end- March 2010.
- The Cape Argus Pick 'n Pay Boschendal Mountain Bike Race event took place in and around the Boschendal Wine Estate area. This has been the eighth year that this event has taken place in and around Stellenbosch/Boschendal and an amount of 2 500 entrants was registered.
- Maties "RAG" 2010: The University of Stellenbosch held its annual Maties Rag, which is linked to the promotion of social development and responsibility among students and the public at large. All funds raised will be donated to the Maties Community Service. The theme "Technicolor-legacy" was to celebrate South Africa in a whole for its rich history and cultural diversity. The RAG of 2010 where students partook in various activities such as Akkerjol, Trolley Race, etc attracted thousands of people from across the Western Cape.
- The Stellenbosch Municipality Street Theatre (Vensters) and Float and parade procession was the most colourful events that attracted the most spectators. This exciting program integrated various initiatives to increase the focus, purpose and value of our people in Greater Stellenbosch. Entertainment such as die Kaapse Klopse, beer tent, stalls art and craft, fun and games were all activities of the day.

Occupational Health and Safety (OHS)

- OHS is a very important factor in the work place and plays a major role in the safety of our employees at work. During the period under review a total of 46 employees were injured on duty (IOD's), mainly back, arm and hand injuries.
- The OHS official with the various departments to address the causes and to prevent any future occurrences will address the shortcomings. A drive to initiate the involvement of local community spiritual leaders with trauma counselling to increase the well-being of staff members were embarked on. This is still in its infancy stage, but looks promising.

Fleet Management

- 10 Vuka Scooters were purchased for the Law Enforcement Department as well as one (1) Double Cab 4 x 4 LDV to assist in Special Operations/ and to access Informal Settlement areas.
- A Tender for the purchasing of vehicle fleet for the municipality is in process and will be finalized.
- As the purchasing of vehicles is costly, the leasing of vehicle fleet has been investigated and piloted with the Electrical Department.
- An audit of Council vehicles has been completed.

5.2 Our Strategic Objectives

5.2.1 Technical Services

A. Electrical Engineering Services

Introduction

The main activities of the Department include the following:

- Electrification
- Planning the network to accommodate load
- Monitoring the network for optimum performance
- Maintaining the network
- Revenue protection

Baseline Assessment

- No major electrification backlogs
- Network is well designed but aging
- Shortage of staff due to lack of funding to fill key positions
- Difficulty in attracting and retaining scarce skilled staff
- Network not sufficiently maintained largely due to Insufficient financial resources for maintenance and refurbishment

Service Delivery Challenges

- Secure sufficient funding for upgrading, refurbishment and maintenance of the network in accordance with Master plan and license conditions
- Secure funding for a safe vehicle fleet to deliver on our mandate
- Ensure that all citizens will have access to a safe and sustainable supply of electricity, in line with the settlement upgrade and new settlement establishment logic of the IDP, SDF and Human Settlement Plan
- Implement and promote energy-efficient and alternative energy solutions to achieve the 10% constraint required by Eskom
- Introduce load management technologies
- Establish an effective loss control unit
- Attract and retain scarce skilled staff
- Secure funding to populate organogram

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• 100% Compliance to Legal Protocol	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• 100% Compliance to Administrative Protocol • Timeous submission of items 100% of time	3
	HR protocols	Ensure a HR-compliant organisation	• 100% compliance with Human Resource policies and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Timeous response to Councillor queries • Keep Council informed of National developments regarding the service • Capacitate Portfolio Councillor by arranging regular meetings and advising him/her of workshops • Alignment of departmental activities to support the IDP	5
	Policy Management	Ensure that applicable / relevant frameworks are in place to enhance compliance and provide administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3
KPA 1: Good Governance & Public Participation (20%)				
Organisational and transversal targets	Establishment and management of strategic partnerships	Secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiate, establish and maintain internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
	Public participation	To create a culture of consultation with communities and participation in accordance with the IDP and prior to the implementation of Council decisions	• Procedures for community participation processes as set out in legislation adhered to in terms of o Planning o Budgeting o Implementation o Monitoring and Reporting • Regular communication with communities on the achievement of targets set out in IDP is carried out. • Relationship with organised business, labour and civil society built through transparency and accountability	
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • +90% spend of budget	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy within financial and human resource capacity	3
KPA 3: Local Economic Development (20%)				
2010 Fifa Soccer World Cup		Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Ensure the successful upgrade of the 9 facilities identified by Council • Ensure implementation on the Non-Motorised Transport projects as per 2010 NMT grant	14
Economic Development		Ensure the enhancement and stimulation of the local economy	• 100% compliance to LED protocol with specific reference to projects and programmes identified for the Technical Services Directorate	6

KPA 4: Municipal Institutional Development and Transformation (5%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and is responsive to the changing environment	• 10% of staff complement to receive formal training • Create an understanding of the activities of the Directorate amongst Councillors. Advise Portfolio Councillor of valuable workshops when notified • 100% Compliance with recruitment and selection policy	3
Organisational Culture	Loyalty to the organisation and a culture of performance	• Educate staff on Batho Pele principles and encourage compliance • Cascading Performance management to the next level in the organisation	2
KPA 5: Basic Service Delivery (30%)			
Electrical Engineering Services	• To ensure a sustainable Electricity operation	• Ensure an average of 5% reduction in consumption • Ensure progress towards the introduction of renewable energy sources	30

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Master plans	J Hames	Done	Implementation ongoing	
Maintenance plans	J Hames	Done	Implementation ongoing	
Revenue protection plans	M Rhode	Done	Implementation ongoing	
Energy plan for Stellenbosch	Energy Manager	Draft done	Prepare final document	

B. Civil Engineering Services

Our objectives

The objectives of local government are broadly but clearly stipulated in Article 152 (1) of the Constitution.

As a department we strive to ensure, in terms of our constitutional mandate:

- The provision of sustainable, quality, effective and efficient basic services within the constraints of our financial and administrative capacities, and
- Effective co- management of IDP projects and/or programmes.

What are our current service delivery challenges?

- Provision of potable water to each household in back yards and informal settlements)
  Upgrade of the waste water works to conform to required standards.
- Provision of water-borne sewerage for all.
- Provision of an integrated waste management system, with emphasis on recycling at source
- Provision of road and storm water infrastructure for existing and proposed residential areas.
- The optimum utilization of all assets and resources.
- Provision for solid waste disposal facilities.

State of service delivery as at March 2010

Basic civil services

SERVICE		2009	2010	2011	2012	2013
Bucket eradication	Backlog (households)	55				
	Target	0				
	Budget	0				
Currently there are buckets used in the Jamestown informal area.						
Water	Backlog	0				
	Target	0				
	Budget	0	To be determined with expansion of town			

SERVICE		2009	2010	2011	2012	2013
Formal areas: No backlogs, Backyard dwellers pose a delivery problem. Informal areas: Complies with Government specifications (i.e. water point within 200m) Rural areas: Although the Municipality is the Water Services Authority, it is not yet the water services provider on farms. Sewerage tanker service is available to rural areas						
Sanitation	Backlog (persons)	0				
	Target	0				
	Budget	0				
Solid waste removal Rural and informal	Backlog (households)	5 000	2500	2000	1500	
	Target	1000	1500	1000	1000	
	Budget	R3m	R3m	R2m	R1m	
Backlog of solid waste removal in Langrug, Franschhoek is due to the inaccessibility of the area, brought about by poor road infrastructure. Once proper roads are constructed day to day removal will be possible. Farms: 1. Collection will be done by Municipality on nearest hard surfaced road of entrance to farm, or 2. by private service providers						
Roads and Storm water	Backlog (km)	20	19	17	15	13
	Target	1.5	1,5	1,5	1,5	1,5
	Budget	R2.5m	R2.7m	R2.9m	R3m	R3m
Gravel roads to be upgraded to surfaced roads.						

Bulk civil infrastructure

SERVICE		2008	2009	2010	2011	2012
Bulk water supply	Backlog					
	Target					
	Budget	R8.0m	R2.0m	R3.0m	R4.0m	R4.0m
No backlog at present. Master Plans to be completed before needs can be determined. The recommended budget does not reflect the proposed budget.						
Sewerage plants and network	Backlog					
	Target	See comment				
	Budget	R35m	R36m	R30m	R40m	R20m
All waste water treatment works to be upgraded and extended to have capacity to accommodate current and future developments until 2010. This could be achieved by sufficient progressive upgrading, aligned with projected, population growth and a sewer master planning.						
Waste disposal sites	Backlog	Licence Expires				
	Target					
	Budget	R10m	R5m	R5m	R5m	

SERVICE		2008	2009	2010	2011	2012
The current landfill site will be full in 2009, due to shortfall in airspace, resulting in the expiry of the license. Closure and rehabilitation of the site will then take approximately 6 years. Provision will therefore have to be made for the building of transfer stations, to put the disposal mechanism in place.						
Roads and Stormwater	Backlog					
	Target					
	Budget	R40m	R40m	R40m	R20m	R20m
The current development pressures have created traffic congestion issues on all roads entering Stellenbosch. The capacity to manage traffic requires new road capacity, non motorised transport and public transport solutions.						
Upgrade tar roads						
Reseal tar roads						

Where are we at this point in time?

- Shortage of Personnel - A number of senior posts have become vacant owing to resignations of senior staff. This has resulted in a vast loss of expertise and experience. Competent staff has been appointed in some of the positions, but they still lack experience regarding Greater Stellenbosch.
- Insufficient funding in both the capital and operating budget also seriously hampers service delivery. Funding for the day to day operations is insufficient considering the ageing infrastructure and the backlog of the maintenance and replacement programmes built up over the years. Capital funding provision has not kept pace with the rapid expansion of Stellenbosch in particular, and the bulk infrastructure cannot cope with these increasing demands.
- The landfill site has almost reached its licensed capacity and will in the very near future need to be replaced with a financially viable alternative.
- The upgrading of the sewage purification plants in Stellenbosch and Franschhoek must be addressed urgently to ensure that effluent discharged in the rivers conforms to required stringent standards.
- Bulk Services Master Plans for all areas need to be either updated or compiled from scratch to ensure that proper planning and financing of the bulk services is provided.

How do we plan to meet these challenges?

- Compiling new master plans and updating of all existing master plans to reflect current and future service delivery requirements.
- Planning for the upgrade and maintenance of all services aligned with the master plans.
- Drafting business plans reflecting the service master plans to form the basis for the tariff structures for all services.
- Develop a fleet management and replacement strategy, linked to a business plan.
- Focus on a common goal and urgency to up service delivery by all.

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• 100% Compliance to Legal Protocol	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• 100% Compliance to Administrative Protocol • Timeous submission of items 100% of time	3
	HR protocols	Ensure a HR-compliant organisation	• 100% compliance with Human Resource policies and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Timeous response to Councillor queries • Keep Council informed of National developments regarding the service • Capacitate Portfolio Councillor by arranging regular meetings and advising him/her of workshops • Alignment of departmental activities to support the IDP	5
	Policy Management	Ensure that applicable / relevant frameworks are in place to enhance compliance and provide administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3
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Organisational and transversal targets	Establishment and management of strategic partnerships	Secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiate, establish and maintain internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2

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KPA		**Objective**	**Key Performance Indicators**	**Weight**
	Public participation	To create a culture of consultation with communities and participation in accordance with the IDP and prior to the implementation of Council decisions	• Procedures for community participation processes as set out in legislation adhered to in terms of o Planning o Budgeting o Implementation o Monitoring and Reporting • Regular communication with communities on the achievement of targets set out in IDP is carried out. • Relationship with organised business, labour and civil society built through transparency and accountability	
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • +90% spend of budget	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy within financial and human resource capacity	3
KPA 3: Local Economic Development (20%)				
2010 Fifa Soccer World Cup		Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Ensure the successful upgrade of the 9 facilities identified by Council • Ensure implementation on the Non-Motorised Transport projects as per 2010 NMT grant in terms of EPWP principles	14
Economic Development		Ensure the enhancement and stimulation of the local economy	• 100% compliance to LED protocol with specific reference to projects and programmes identified for the Technical Services Directorate	6

KPA 4: Municipal Institutional Development and Transformation (5%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and is responsive to the changing environment	• 10% of staff complement to receive formal training • Create an understanding of the activities of the Directorate amongst Councillors. Advise Portfolio Councillor of valuable workshops when notified • 100% Compliance with recruitment and selection policy	3

KPA 5: Basic Service Delivery (30%)				
Strategic Objectives	**Key initiatives**	**Target: 2010/2011financial year**	**Target: 5 years**	**Target: 10-20 years**
To provide appropriate, affordable and well maintained water and sanitation services	A sound financial base for all services	• Revise bulk services levies formula and tariffs • Revise service tariffs to reflect cost recovery of service delivery		Implement bulk services levies formula
	Water supply and sanitation planning	• Complete business plans for sanitation service • Complete master plans and strategies related to water services • Complete water services business plan	• Revision of master plan and business plans every 5 years • Revision of WSDP every 3 years	• New reservoirs and bulk supply lines required. Align with Master Plan • Adequate funding and complete infrastructure asset register
	Maintenance of the water and sewer distribution network	Achieve 90% expenditure of capital provisions for pipe replacement	Achieve a significant reduction in the number of pipe defects on the networks	Replace 20% of the existing water pipe network by 2028 (depending on budget availability) and to ensure a 90% sewer network availability

KPA 5: Basic Service Delivery (30%)				
Strategic Objectives	**Key initiatives**	**Target: 2010/2011financial year**	**Target: 5 years**	**Target: 10-20 years**
	Bulk water treatment and storage capacity		• Provide additional raw water supply for Jonkershoek to Idas Valley storage dams • Plan for a strategic single storage facility for the town of Stellenbosch • Complete planning for storage capacity for the Dwars River Valley,	• Double the treatment capacity of the Paradyskloof water treatment facility • Improve the bulk distribution network into the network • Implement /construct a single storage facility for Stellenbosch • Implement/construct new reservoir for Dwars River Valley
	Provision of new sanitation facilities	Provide 6 new ablution facilities in informal settlements		Increase number of communal facilities in informal settlements
	Maintenance and optimum utilisation of existing sanitation infrastructure	Filling of key posts and train staff		Adequate budgeting and complete infrastructure asset register
	Operation of sewer pump stations	Refurbish and improve the pumping efficiency of the sewer pump stations	Refurbish the 5 most critical pump stations in Stellenbosch Municipality	Refurbish all pump stations in municipal area with generators and switchgear, including the replacement of rising mains
	Adequate capacity for waste water treatment	Completion of BTW recommendation for the upgrading of Stellenbosch waste water treatment works(WWTW) to 90% of design capacity	Construct regional works for the Franschhoek Valley requirements	• Double Stellenbosch WWTW capacity and improve processes to meet DWAF requirements • Ensure that rural WWTWs meet development demands (funded by developers)
To provide appropriate and acceptable waste management services	Waste management	• Initiate wheelie bin waste removal in suburban areas • Complete master plans and strategies related to waste removal services	• Identify farmlands around Devon Valley landfill site for expansion purposes and report to Council • Investigate separation and source and make recommendations to Council	• Complete planning and license application for future landfill sites • Complete wheelie bin project
	Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure			Adequate budgeting and complete infrastructure asset register

KPA 5: Basic Service Delivery (30%)				
Strategic Objectives	**Key initiatives**	**Target: 2010/2011financial year**	**Target: 5 years**	**Target: 10-20 years**
To provide appropriate and well maintained road infrastructure	Comprehensive Integrated Transport master plan (CITP) for Wc024	Complete the Comprehensive Integrated transport master plan.	Implement prioritised appropriate strategies, and business plans In accordance wit the CITP Investigate private development finance sources	Implementation of upgrading and expansion of works and network programme aligned with master plan, SDF and Housing Development Strategy
	Provide new roads and storm water	Complete the upgrading of ±1km gravel roads to tar roads in rural areas	Complete the upgrade of ±4km gravel roads to tar roads in rural areas	Upgrade ±20km gravel roads to tar roads
	Ensure the effective maintenance and optimum utilisation of existing roads and storm water	Implement the proposals of the Pavement Management System (PMS)	Implement the proposals of the Pavement Management System Commence with a Stormwater Management System (SMS)	Investigate external sources of funding to ensure adequate budgeting for upgrade and maintenance of infrastructure ito The PMS Complete a comprehensive infrastructure asset register Implement proposals of the
	Ensure the effective maintenance and optimum utilisation of existing waste management infrastructure			Adequate budgeting and complete infrastructure asset register
To provide efficient NMT infrastructure	Provision of adequate facilities for pedestrians and cyclist	Complete the NMT network plan Complete phase 2 of the NMT link from Kayamandi to Bergzicht Taxi rank	Provision of 10km of NMT facilities	Provision of 20 to 40 km of NMT facilities
Reducing traffic congestion to ensure adequate traffic flow	Provision of appropriate upgrade of intersections and signals	Prioritise the recommended upgrade of intersections and review of current signal program	Upgrade of 5 prioritised intersections Commence with Implementation of Parking Management Strategy Regular update of Transport Model	The Implementation of Transport Travel demand measures to ensure sustainable management of traffic congestion
To provide efficient public transport	Provide adequate shelters/embayment and taxi rank facilities	Commence with the upgrade of the Bergzicht Taxi rank	Commence with the development of the Integrated Rapid Public Transport Network Plan (IRPT)	The implementation of 15 to 20 km of the IRPT Network Plan

A. Water and Sanitation Services

Introduction

The main activities of the Department include the following;

- Plan and develop the water infrastructure to accommodate the needs of the area.
- Plan and develop the sewerage network to accommodate the needs of the area.
- Monitoring of water and sanitation network for optimal performance.
- Maintenance of the network.

Baseline Assessment

- Shortage of qualified and experienced staff.
- Insufficient funding in both the capital and operating budget seriously hampers service delivery. Funding for the day-to-day operations is insufficient, considering the ageing infrastructure and the backlog of the maintenance and replacement programmes built up over the years. Capital funding provision has not kept pace with the rapid expansion of Stellenbosch in particular, and the bulk infrastructure cannot cope with these increasing demands.
- The upgrading of the sewage purification plants in Stellenbosch and Franschhoek must be addressed urgently to ensure that effluent discharged in the rivers conforms to requirements.
- Bulk services master plans for all areas need to be either updated or compiled from scratch to ensure that there is proper planning and financing of the bulk services.

Service Delivery Challenges

- Provision of potable water for all.
- Provision of water-borne sewerage for all.
- Secure sufficient funding for upgrading, refurbishment, expansion and maintenance of the network.
- Attract qualified and experienced staff.

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Water Services Development Plan	Esias de Jager	Currently in draft format	Update WSDP and submit to Portfolio Committee.	
Water Services Master Plan	Esias de Jager	Master planning completed (June 2008). Master Plan updating for Koelenhof and Polkadraai development nodes outstanding	Budget for implementation annually. Developers to comply with master plans where applicable	Master plan only available for specified software users, but all information is available from the municipal offices
Waste Water Treatment Capacity Improvement Plan	Brett Keyser	Contained in the so-called BTW report		BTW report available in hard copy from the municipal offices
Water Sources Study	Brett Keyser	Approved (Sept 94)		Only available in hard copy from the municipal offices
Audit of gas chlorination facilities of the Municipality	Brett Keyser	Approved (April 2003)		
Water Services By-law	Esias de Jager	Approved (Nov 07) and promulgated in 2008	Implementation	Available electronically www.stellenbosch.gov.za

B. Transport, Roads and Stormwater

Introduction

The main activities of the Department include the following;

- Planning the roads and stormwater network to accommodate the needs.
- Traffic engineering to ensure optimal traffic flow.
- Maintaining the road and storm water network.
- River rehabilitation (protecting of river banks and cleaning of in- and outlets).
- Planning of non-motorised transport and public transport system.

Baseline Assessment

- Maintenance, rehabilitation and reconstruction backlogs due to resource constraints.
- Backlog in construction of new roads and intersections.
- Outdated Roads and Stormwater master plans.
- Urgent need for upgrade of Public transport and Non Motorised Transport infrastructure

Service Delivery Challenges

- Secure sufficient funding for maintenance, rehabilitation and reconstruction of the roads and stormwater network.
- Provision of road and storm water infrastructure for existing and proposed residential areas.
- Road network insufficient for current capacities.
- Implementation of non-motorised and public transport system.

Sector plans as at May 2010

Sector Plan	Responsible Person	Current Status	Immediate next actions	Comments
Stellenbosch Interim Transport Master Plan	Angelika van der Merwe	Approved (2007)		Available electronically www.stellenbosch.gov.za
Pavement Management System	Angelika van der Merwe	Revised (2010)	Implement prioritised upgrade and maintenance of infrastructure	Only available in hand copy at the municipal offices
Technopark Parking study	Angelika van der Merwe	Draft (2007)	To be included in the CiTP	
Traffic Calming Policy	Angelika van der Merwe	Approved (2007)		
NMT Plan	Angelika van der Merwe	Draft 2009	To be submitted with the CITP to Council for approval	Only available in hand copy at the municipal offices
Household Survey	Angelika van der Merwe	Completed 2009	Update when required	
Transport Model	Angelika van der Merwe	Completed 2009	Update when required	
Public Transport Operational Plan	Angelika van der Merwe	Draft 2009	To be submitted with the CITP to Council for approval	Only available in hand copy at the municipal offices
Parking Management Strategy		Draft 2009	To be submitted with the CITP to Council for approval	Only available in hand copy at the municipal offices
Franschhoek 50 & 100 year flood line study and flood remediation measure	Angelika van der Merwe	)Completed 2007	Implement prioritised upgrades Of stormwater infrastructure	Only available in hand copy at the municipal offices

C. Solid Waste Management

Introduction

The main activities of the Department include the following;

- Refuse collection
- Refuse disposal
- Operation of transfer station
- Provision of public drop-off facilities
- Area cleaning

Baseline Assessment

- Landfill site full
- Insufficient budget for solid waste management
- Shortage of staff
- Insufficient budget

Service Delivery Challenges

- Revision of Integrated Waste Management Plan
- Implement waste minimisation practices

- Extension of wheely-bin system
- Provision of public drop-off facilities for green waste
- Provision of proper refuse collection service for rural areas
- The landfill site has almost reached its licensed capacity and will in the very near future need to be replaced with a financially viable alternative
- Provision of solid waste disposal facilities

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Integrated Waste Management Plan	Jeremy Prins	Approved (May 2006)	Review Plan	

Budget Summary for 2009/2010 (CIVIL ENGINEERING SERVICES)

Capital	Operational	Total
R153 132 460	R351 699 547	R504 832 007

5.2.2 Community Services

Introduction

The Directorate of Community Services consists of two departments, namely:

- Environment, Sport and Facility Management Services; and
- Housing Administration

Baseline Assessment

Environment, Sport and Facilities

- Urban Greening: Stellenbosch is one of three "oak cities" in South Africa and the department takes special care to keep our status and conserve our oak heritage. We plant water oaks that are more water-wise and better suited to our climate. In the past three years more than 300 trees have been planted by the Municipality in every financial year and a further 500 trees were donated yearly to the community in Kayamandi, Cloetesville, Raithby, Jamestown, Kylemore, Klapmuts and Meerlust amongst others. We plant twelve different types of the Quercus species and all of them can be viewed in our arboretum in Unie Park, Stellenbosch.
- Community vegetable gardens have been identified as a key initiative for mass community participation. Four gardens have been completed in Kayamandi (Legacy Hall), Cloetesville Clinic; Groendal and Devon Valley. More gardens will follow as resources are available within the overarching IDP Strategy.
- The existing Rivers Committee monitors and implements the business plan for all the rivers in the area. In the Stiebeuel River, Groendal phase I of the river plan has been completed in conjunction with the local community. Phase II will follow soon.
- Littering in our streets and parks is costing the taxpayer dearly. Illegal dumping in nature reserves is also a major concern. We are focusing on consumer education, law enforcement and cleaning.

- A shortage of fully equipped sport facilities is experienced in rural communities such as Meerlust, La Motte, Wemmershoek, Jonkershoek, Vlottenburg and Koelenhof. The Department of Cultural Affairs and Sport contributed funds for the improvement of these facilities. The funds will be used to purchase mobile toilets, storage containers and temporary cloakrooms. Fencing was installed in La Motte around the rugby field and a master plan for the layout of Lanquedoc is in the process of being approved. The installation of a netball court and cloakroom is planned to be completed by the end of the financial year.
- As part of the legacy projects for the 2010 Soccer World Cup, nine sports facilities are being upgraded. They are Raithby, Jamestown, Idas Valley, Cloetesville, Kayamandi, Kylemore, Groendal, Pniel and Klapmuts. Construction will be completed by June 2010.
- Irrigation projects have been completed at Idas Valley and Cloetesville Sports Facilities; Jamestown Sports Fields were improved.
- Several nature reserves exist within the municipal area. More emphasis should be placed on the marketing of these facilities and on education of the public in the usage of the facilities. Current needs have been identified in collaboration with the various advisory boards and these have been documented and will be budgeted for.

The current library service only serves nine communities, namely Stellenbosch Town, Kayamandi, Franschhoek, Ida's Valley, Pniel, Cloetesville, Klapmuts, Groendal and Jamestown. The latter three has been developed during the past two years. Proper library services must be extended to all rural areas. Library services have been extended during 2009 and 2010 to reach the communities of Groendal (through Franschhoek Library), Klapmuts (through Cloetesville Library) and Jamestown (through Stellenbosch Library); all other libraries have set themselves the task of reaching the rural communities around them.

The whole of the Municipal Area is in need of further burial facilities. An environmental impact assessment (EIA) is being done on Papegaaiberg and Kylemore to extent the burial facilities.

We have six main rivers in the WC024. River pollution is a big challenge and mainly due to litter, illegal dumping and chemical run-off from adjacent property owners.

Biodiversity: The Greater Stellenbosch is rich in biodiversity that needs to be conserved and managed. Currently there is an ignorance of the importance of this aspects and not enough is being done to conserve our natural environment. 2010 has been declared as the International Year for biodiversity by the UN and it strives to bring awareness around this matter. Stellenbosch Municipality supports this initiative and use this opportunity to raise awareness and educate people on the matter.

Housing Administration

- Four much needed policies on Housing matters have been drafted and put through community participation. It was approved by Council in March 2010 and implemented. This will assist the municipality to curb anti-social behaviour in rental stock and manage the current rental stock more effective.
- A housing demand database is in process.
- Home-ownership is being promoted by transferring houses to beneficiaries.
- Integration and verification of the waiting list continues.

Service Delivery Challenges

- We must ensure that the 2010 Soccer World Cup is a huge success and that it delivers a sport investment legacy and creates a positive vibe amongst the community. We are partnering with SASCOL in delivering a holiday programme "Keep them Safe" in 14 different areas in WC024.

This is done in conjunction with many roleplayers and volunteers from our Communities. The holiday programme focus on four core topics namely sport, arts and culture, wellness and community outreach.

- The extension of burial space is a priority.
- We need to provide an audited Waiting List.
- Maintaining the improvements done on town entrances, public open spaces and road medians for 2010.
- Cooperation agreements are needed with other stakeholders like Cape Nature, DWAF and Department of Sport, Arts and Culture to ensure better coordinated service delivery to the community. Solidify networks established during this financial year with organisations such as the Drakenstein Reference Group (environmental forum), Cape Nature, Department of Environment, Tourism and Planning.
- We must manage sports fields in conjunction with the community via an agreement with the Stellenbosch Sport and Recreation Association. The SSRA contract poses many challenges to the department and the obstacles have to be addressed. Community ownership of the new stadia needs to be strategized in an attempt to reduce theft and vandalism of these facilities.
- Sustainable projects are needed to clean rivers in our area, starting with the Stiebeuel River, Groendal/Franschhoek where phase 1 has been completed.
- Where future growth is envisaged for existing settlements, work on upgrading and clustering of community facilities and public space should commence at the same time as the provision of houses.
- Big businesses and other stakeholders are to be encouraged to live up to their social responsibilities. Efforts should be coordinated to ensure that provision is made for real needs in the communities.
- Eradication of alien vegetation is necessary following the recent fires; and soil stabilisation is needed in Ida's Valley Plantation and Paradyskloof.
- We must promote efforts at carbon sequestration in order to reduce greenhouse gas emission and combat climate change.
- We must increase and deepen our knowledge base for the benefit of vulnerable groups (for example, by establishing a database).
- Vandalism and illegal dumping in public open spaces, rivers and nature reserves must be discouraged.
- Our facilities and amenities must be developed and upgraded.
- Facilities must be located in close proximity to each other (eg, locating libraries, clinics) and in relation to other commercial and transport-related meeting points in the settlement.
- Steps must be taken to prevent land Invasions and the illegal occupation of Council housing stock.
- Delays in the transfer of property must be minimised.
- The impact of in-migration in informal settlement areas must be taken into account.
- Action must be taken in respect of non-payment of rental in Council rental housing stock.
- We are facing the challenges in our rivers by raising awareness, concluding partnerships with other government departments, schools, businesses, tertiary institutions and NGO's. We launched an adopt-the-river project in partnership with DAFF where Stellenbosch Municipality officially adopted the Eerste River and pledged to maintain the cleanliness of the river. As a joint project between our directorate and Engineers, we aim to keep rivers free of alien vegetation and address structural degradation and pollution.
- Maintaining a balance between development and biodiversity management. Biodiversity must be mainstreamed in our organisation and each of the line functions must look at their own functions through the lense of biodiversity and identify ways to manage their operations better by applying their knowledge of biodiversity to ensure that their functions does not have a negative impact on nature.
- Climate change and aligning our strategic plans to address this global issue. During Arbor Week in 2009 and 2010 we focused on the severe impact of climate change and distributed "spekboom" to members of the public and schools as the most effective tree to reduce the effect of

greenhouse gasses in the atmosphere. Stellenbosch Municipality was one of only four Municipalities in the Country to host an Earth hour event with partners like World Wildlife Fund and Stellenbosch Rotary.

- Applying organic practices in our daily operations and reducing our carbon footprint.
- The implementation of public education and awareness campaigns on topics such as environmental responsibility.
- Forest fires, air pollution and erosion.
- Alien eradication from rivers, plantations, nature reserves and public open spaces. We've done this inter alia through an Extended Public Works Programme (EPWP) in Mont Rochelle Nature Reserve in Franschhoek were we employed and skilled 56 local unemployed people through the Working for Water Programme from July 2009 – September 2009.

Budget Summary for 2009/2010

Capital	Operational	Total
R64 273 000	R50 959 124	R115 232 124

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance to Legal Protocol • Mitigating risks • Protecting the integrity of the organisation	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance to administrative protocol • Adherence to administrative prescripts and policies • Quality and timorous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
	Management of **political** interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Create an enabling environment to facilitate oversight function and provide quality advice to the Portfolio Chairperson • Alignment of departmental activities to meet institutional objectives	5
	Policy Management	Ensuring that applicable / **relevant** frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for the Directorate • Development, review and implementation of applicable policies for function	3
KPA 1: Good Governance & Public Participation (20%)				
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiate, establish and maintain internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2
	Public participation			
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3

KPA 3: Local Economic Development (20%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
2010 Fifa Soccer World Cup	Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Hosting of senior soccer clubs tournament in March 2009 in partnership with LFA • Landscaping of 2010 template in front of Plein Street Town Hall • Internal marketing of 2010 brand to municipal employees	14
Economic Development	Ensure the enhancement and stimulation of the local economy	• Full compliance to LED protocol with specific reference to projects and programmes identified for the Community Services	6
KPA 4: Municipal Institutional Development and Transformation (5%)			
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	3
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire Directorate • Cascading Performance management to the lower levels in the organisation • Delivery to be reflective of respect, loyalty and integrity	2

KPA 5: Basic Service Delivery (30%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
Social and Human Development	To provide access to information and literature within WC024 and manage library services in accordance to the agreement with Provincial Department of Cultural Affairs and Sport	• No library services at Klapmuts and twice-weekly library services in the afternoons at Groendal Container Library.	7.5
		• Fascia boards needs paint, cracks in walls, front door stuck, painting of library, ceiling cracked	
		• Electronic security gates at Stellenbosch and Kayamandi Libraries	
		• Library week normally in March 2010. Started to reach out to rural areas but main focus was on local schools reaching 30 children on average per session	
		• Holiday programmes from 6 libraries. Old age homes are visited every fortnight. This keeps amount to daily visits at the different old age homes.	
		• No free of charge access to computer services for the communities	
		• Conditional grant makes provision for 8 contract positions and maintenance to libraries to the value of R 50 000	
		• Plein Street Library: o - 200 Titles in stock with the machines to operate. o 30 regular patrons with stock going out on a weekly basis.	
Housing Administration	To ensure the management and administration of municipal owned housing and rental stock in a fair and transparent manner	• Development of a framework for a Housing Demand Data Base that will include people on farms and rural areas and with links to the national Housing Subsidy System as well as the Department of Home Affairs, Deeds Offices and the Department of Labour. • Advertising of all approved draft policies for public participation and submission of policies to the relevant standing committee • Survey of all public rental stock • Appointment of Caretakers to oversee the rental property	7.5

Cemeteries	Sufficient, accessible and well-maintained public amenities and facilities	• Extension of burial space in WC024. • Greening, installation of irrigation, removal of dead and dangerous trees, upgrading of unimproved graves and access roads at Onderpapegaaiberg • Proceed with the process according to progress reports by appointed consultant and Council approval thereof. • Completed projects at cemeteries in the WC024 includes: - o upgraded 600 unimproved graves o greening of Groendal & Franschhoek cemeteries o constructed a retaining wall at Pniel cemetery o removed 22 dead trees in Onderpapegaaiberg o Replaced fencing at Jamestown and Onderpapegaaiberg cemeteries o Upgraded access road at Wemmershoek cemetery	7.5
Urban Greening	Develop sustainable food security projects	• Develop 5 vegetable gardens in Pniel, Cloetesville, Klapmuts, Groendal Kayamandi • Stellenbosch Municipality have already developed 4 vegetable gardens at Noah Old Age Home, (Ida's Valley), Legacy Community Centre (Kayamandi), Pakplaas (Devon Valley) & Groendal.	
	Beautification of town entrances in the Greater Stellenbosch	• Re-design and implement landscape to Tennantville entrance • Landscaping of R44 towards Cloetesville, Soqukala Street, Ida's Valley entrance, and Bloekom Ave & Adendorf Street (Ida's Valley) • Completed landscaping projects on the following town entrances: - Adam Tas Ave - R44 towards Strand (between Van Rheede Street & Safraan Ave)	
Nature Conservation	Develop a plantation management plan	• Review Council resol ution to clear all plantations by 2011. Pending-awaiting National Govt ruling. • Upgrade picnic facilities at Jonkershoek -Upgrade access road, braai places, install benches, signage, remove dead and dangerous trees.- in progress. No long term strategies exist. • Manage plantations according short term operational plans. • Extension of burial space in WC024.- consultants appointed for EIA report.	

Sports Ground Maintenance	Manage sports fields effectively in the WC024	• No security systems exist on the 9 sports fields • No accurate control measures exist to prevent the wastage of electricity at sports fields. • The SSRA does not comply with specific clauses of the lease agreement, eg Non payment of electricity bills; Failure to repair the interior of facilities; Late submission of fixtures; No submission of bank statements • Currently only very basic facilities exist at these venues and is in urgent need of upgrading.	
Parks & Rivers	Provide parks and open spaces for the benefit, enjoyment, health and well being of residents and visitors to the Greater Stellenbosch area	• Informal play grounds exist with no or little play equipment • Undeveloped public open spaces with poor maintenance and over grown areas with alien vegetation. • Communities clean the rivers on an ad-hoc basis. • It will be the first National Parks Day, which will be held in Stellenbosch.	

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
River Management Plan	Hanlie Linde (021 808 8023) Gerald Esau (021 808 8165) Ruschenca Fourie (021 808 8161)	Approved by Rivers Committee	Implement the plan in Stiebeuel River (phase 2) and Krom River (phase 1)	Electronic copies available on request and on www.stellenbosch.gov.za
Tree Planting Plan	Hanlie Linde (021 808 8023) Gerald Esau (021 808 8165) Portia Bosch (021-808 8180)	Working document of Tree Committee	Implement yearly	
Policy for Municipal Allocation of Subsidized housing stock	Charlotte Lamohr (021 808 8359)	Approved by Council March 2010 and implemented	Strict enforcement of policy	
Policy for the allocation and transfer of tenancy of Municipal rental housing stock	Charlotte Lamohr (021 808 8359)	Approved by Council March 2010 and implemented	Strict enforcement of policy	
Policy on the prevention of anti-social behaviour by tenants	Charlotte Lamohr (021 808 8359)	Approved by Council March 2010 and implemented	Strict enforcement of policy	
Policy on Unlawful occupation of Municipal rental housing stock	Charlotte Lamohr (021 808 8359)	Approved by Council March 2010 and implemented	Strict enforcement of policy	
Updating of status report on all informal settlements	Charlotte Lamohr (021 808 359)	Surveys as needed for Municipal planning and allocations	Compilation of database of residents of all informal settlement areas	

5.2.3 Public Safety

Introduction

The Directorate Public Safety are striving to be an efficient and operationally ready division within the Greater Stellenbosch area that renders a continuous and sustainable Protective and Emergency Service to this community. The Directorate Public Safety conducts its business and responsibilities with integrity in compliance with National Legislation and Council Policies and thereby builds a mutual and respectful relationship with all inhabitants in the WC024. The Protective Management Department's functions include: Traffic Policing, Security and By-Law Enforcement. The Department believes that visible Policing is an important strategy. It has about 215 operational staff members who carry out patrol duties for Road Traffic violations and for By-Law enforcement. The Department plans to expand the number of operational staff to over 300 over the next three years. The Emergency Service Management Department has three components. Operations are a core component dealing with the saving of lives and property when disaster or accidents happen. Disaster Management deals with disaster planning and relief. It must ensure that every disaster is anticipated and that are plans in place to deal with any eventuality. The Disaster Management risks within the Greater Stellenbosch Municipal area (WC024) are as follows:

- Fires
- Storms
- Floods
- Disease Outbreaks
- Pollution (Air and Water)

Pro-active services and Fire Safety focus on preventing fires. The Emergency Service Management must have its Head Office in Stellenbosch and a satellite station in La Motte.

Baseline Assessment

- Limited historical investment in service.
- Inadequate infrastructure and office accommodation; inadequate provision of staff and other resources, such as vehicles and equipment.
- Service concentration in specific areas (for example traffic, fire and law enforcement).
- Limited skill levels in certain functional categories.
- Service requirements differ between communities.

Service Delivery Challenges

- A 24-hour traffic and law enforcement service, seven days a week.
- An additional driver's license testing centre, with capability to test heavy vehicles.
- 21 permanent employees for the La Motte fire station
- Fire Services By-Law for regulation of all the risks in the Greater Stellenbosch areas
- A centralised control room.
- Additional vehicles for enforcement staff.
- Specialised vehicles for Fire Services.
- Dedicated overnight quarters at the Stellenbosch Fire Station.
- Impoundment facilities for law enforcement staff.

- Increased disaster management awareness.
- Reduction of level of outstanding traffic fines.
- A Municipality-wide fleet management programme.
- 2010 Soccer World Cup.

Budget Summary for 2009/2010

Capital	Operational	Total
R2 788 000	R70 748 142	R73 536 142

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)

KPA		Objective	Key Performance Indicators	Weight
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance with Legal Protocol • Mitigation of risks • Protection of the integrity of the organisation	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance with Administrative Protocol • Adherence to administrative prescripts and policies • Quality and timeous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Create an enabling environment to facilitate oversight function and providing quality advice to the Portfolio Chairperson • Alignment of departmental activities to meet institutional objectives	5

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicator**	**Weight**
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service-delivery environment	• Initiate, establish and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2
	Public participation	To create a culture of consultation with communities and participation before the implementation of Council decisions		
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7

Asset Management	To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3
KPA 3: Local Economic Development (20%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
2010 FIFA Soccer World Cup	Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Must ensure the planning and implementation of a 2010 safety and security plan • The protection of Council's interests, assets and the reduction of risk in preparation and for the duration of the tournament	14
Economic development	Ensure the enhancement and stimulation of the local economy	• Full compliance to LED protocol with specific reference to projects and programmes identified for the Safety Directorate	6
KPA 4: Municipal Institutional Development and Transformation (5%)			
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	5
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire Directorate • Cascading performance management to the lower levels in the organisation • Delivery to be reflective of respect, loyalty and integrity	5

KPA 5: Basic Service Delivery (30%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
Disaster Management	Provide an effective disaster management service	• Percentage completion of a review of the disaster management plan - annually • Establishment of volunteer system from the effective community; a minimum of three people per ward • Ensure the expeditious management of disasters within a reasonable time frame. Record, restore, recover and rehabilitate affected parties within 72 hours of relevant incidents • To conduct disaster management awareness programs in the WC024 - at least six per quarter • To provide adequate training to volunteers and staff members	100% 2% 5
Law enforcement and security	Ensure a safe and secure environment for all communities within WC024; including the security of municipal buildings, property and safeguarding of staff members.	• Increase the visibility of law enforcement officials within the WC 024 area by at least 30% • Determine sufficient baseline information on incidents and transgressions within all municipal facilities. • To increase of CCTV coverage within all municipal facilities	25% 100%
	Provide an effective law enforcement service	• Develop and formulate a liquor trading by-law for adoption by Council within the financial year • Reduce non-compliance with by-laws by community members • Number of staff (at least 50) trained on prosecutions in terms of by-laws • Percentage increase in successful prosecutions of all violations	100%
	Establish and maintain key partnerships with safety and security role players in WCO24	• Percentage reduction in illegal evictions in the municipal area including informal areas through cooperative agreement with housing administration • Form partnerships with other functionaries such as SAPS • Percentage reduction in illegal use of Council-owned property • 10% Percentage reduction in crime through daily monitoring of hot-spots	10% 5 10% 10%

Traffic Management	Ensure effective traffic management service throughout WC 024 area by enforcing traffic laws and by-laws	• Reduce average response time from call to despatch for all traffic and law enforcement emergencies • Ensure the effective enforcement of traffic laws and by-laws with an annual increase of 10% in issuing of fines • Demonstrate reduction in traffic violations achieved through targeted enforcement actions - Speeding - Moving violations - Roadworthiness - Drunk in charge	
Fire and Rescue Services	Ensure effective fire prevention	• Ensure sufficient inspections of n all high-volume public occupancy premises with a focus on entertainment facilities • Percentage calls responded to within 11 minutes from receipt of emergency call up to arrival at scene	90%
Administrative and logistical services	To ensure the effective management of the administration and logistical component of the Directorate Community Safety	• To maintain the standards and quality of the financial, vehicle and administration policies of council • Coordination of all big events within WC024 area to ensure an incident-free event and minimise risk • To provide an integrated operation management plan for all major events within WC024 area	
Occupational Health and Safety	To ensure the effective management of Occupational Health and Safety	• To Manage the Occupational Health and Safety function for the Greater Stellenbosch Municipality • Ensure that Management and the general employee corps are kept abreast of the latest developments in OHS • Liaise with external and internal role players to ensure that best practices are implemented in the Stellenbosch Municipality	100%

Sector plans as at February 2010

Sector Plan	Responsible Official	Current Status	Immediate next actions	Comments
Disaster Management Plan	Ronnie Lottering (021 – 808 8840)	Approved (Jun 2007) Contingency plans exist for five identified high-risk hazards in municipal area, namely floods, fire, hazmat, aircraft crashes and dam failure (Idas Valley)		

Details of sector plans

Disaster Management

The compilation of a disaster management plan is a legislative requirement in terms of both the Disaster Management Act as well as the Municipal Systems Act. The Systems Act has additional requirements with regard to the review of the plan and its integration into the IDP.

The main purpose of the plan is to ensure a coordinated approach to dealing with incidents that may arise. It has a specific focus on preventing or reducing the risk of disasters or incidents, the mitigation of the effects thereof, as well preparedness for and response to such events. There is also a focus on post-disaster recovery or relief efforts.

In terms of the new approach to disaster management, hazard identification and assessment, as well as vulnerability thereto, are essential aspects in the compilation of a disaster management plan. In addition to the actual disaster management plan, five major hazards were identified for which specific contingency plans were drawn up. The hazards identified are earthquakes, the Ida's Valley dams, hazardous materials, aircraft crashes and informal settlement incidents, such as fires and flooding.

5.2.4 Planning and Development Services

Introduction

The Directorate of Planning and Development is primarily focussed on strategic spatial planning, delivery of new housing, land use management, building development management and addressing internal systems and workflow processes, The sub-directorate Integrated Human Settlement is responsible for the initiation and management of new housing projects until the construction of new houses is complete. To this end, the New Housing Sub-directorate is currently managing various projects in Klapmuts, Langrug, Kayamandi and Mooiwater.

In order to give strategic and spatial direction to development in the WC024 area, CNDV Africa consulting Town Planners were appointed to review the Spatial development Framework of the WC024 area in order to ensure that spatial development planning is undertaken in a manner that gives meaning to the Stellenbosch Municipality's strategy of Living the Future Today.

Apart from these strategic initiatives, the Directorate also undertakes and processes re-engineering initiatives that are geared at streamlining and improving productivity.

Baseline Assessment

New Housing

Currently active construction of 52 houses is underway in two housing projects Klapmuts and Kayamandi Phase 1. It is envisaged that the following projects will progress to the construction stage before the end of the year: the 301 houses in Mooiwater, Kayamandi Phase 11, the temporary relocation area 2 in Kayamandi, the 550 housing project in Klapmuts, as well as the *in situ* upgrade of Langrug informal settlement . Furthermore, the planning initiative to establish two Managed Settlement Areas in the WC024 as well as the finalisation of the planning process for the Jamestown and Ida's Valley housing projects will be prioritised.

Housing backlogs and delivery targets

Origin of backlog	Current backlog	Future backlog (20 years)	Total backlog
Informal structures	7 643	7 718	14 361
Overcrowded formal structures	9 000	21000	30000
TOTAL HOUSING REQUIREMENT	**16 643**	**28 718**	**44361**
Annual delivery for current backlog (5 years)	3 329		
Total annual delivery (1st five years)	4 765	1 436	
Total annual delivery (next 15 years)		1 436	

Capital and operating budget summary for 2009/2010

Capital (New Housing)	Operating (Planning & Development)	Total
R32 639 752	R24 799 830	R57 439 582

Spatial Planning

A service provider was appointed to review the Spatial Development Framework for the WC024, which is an important strategic framework that will give direction to spatial development in the WC024 area. Besides giving strategic spatial direction to future development in the WC024 area, WC024 SDF will also provide a long-term spatial framework within which integrated human settlements and responsible sustainable development of the entire Municipal area, its resources and its people, will take place. The Framework will aim to balance current and future growth whilst at the same time addressing socio-economic challenges (such as social and economical imbalances, unemployment, appropriate shelter etc.) within the area on the one the hand and the environmental challenges resulting from external factors such as global warming, climate change, peak oil, water, energy and food resource shortages.

Thus the SDF will not only reflect the spatial development of the WC024 area of jurisdiction but will also contextualise the socio-economic relationships between the WC024 area and major towns/cities abutting the WC024 municipal area, such as Cape Town, Paarl and Somerset West. Furthermore, the relationship between towns/villages and rural areas within the WC024 area of jurisdiction as well as the role and function which such towns/nodes play will be a key feature of the WC024 SDF. The first draft SDF will be completed by the end of June 2009 and the final SDF should be completed before the end of the year.

Land Use Management

The Directorate has also identified some policy gaps and set in process some localised strategic spatial planning initiatives, including land use management policies and related policies and by-laws. The Directorate has also completed the long-awaited draft by-law aimed at regulating outdoor advertising, the draft public participation policy for land use applications, the draft student accommodation policy, the draft outdoor dining and sidewalk trading policy, the draft by-law on boundary walls as well as the draft Integrated Zoning Scheme (IZS). Most of these draft documents will be advertised for public comment during the second quarter of the 2008/2009 financial year and are should be completed before the end of the year.

The Planning and Environment Directorate continues to strike a balance between dealing with operational matters, integrated human settlement delivery and initiating long-term strategic interventions in the management of the natural and built environment. The serious attention devoted to process re-engineering saw a streamlining of processes resulting in efficient staff utilisation and increased productivity. Currently 70% of Land use development applications are being processed within the statutory time frame; this figure which will be increased to at least 80% by the end of 2010.

Building Development Management

The sub-directorate of Building Development Management has recently appointed two Building Control Officers to assist with speedier processing of building development applications. The sub-directorate receives an average of 150 applications a month and is currently processing up to 80% of the plans within the statutory time frames.

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)

KPA		Objective	Key Performance Indicators	Weight
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance to Legal Protocol • Mitigating risks • Protecting the integrity of the organisation	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance to Administrative Protocol • Adherence to administrative prescripts and policies • Quality and timeous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Creation of an enabling environment to facilitate oversight function and provide quality advice to the Portfolio Chairperson • Alignment of departmental activities to meet institutional objectives	5
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3

KPA 1: Good Governance & Public Participation (20%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiation, establishment and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2
	Public participation			
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3
KPA 3: Local Economic Development (20%)				
KPA		**Objective**	**Key Performance Indicator**	**Weight**
2010 Fifa Soccer World Cup		Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Ensuring the successful upgrade of the 9 facilities identified by Council	14
Economic Development		Ensure the enhancement and stimulation of the local economy	• Full compliance to LED protocol with specific reference to projects and programmes identified for Planning and Development Directorate	6

KPA 4: Municipal Institutional Development and Transformation (5%)			
KPA	**Objective**	**Key Performance Indicator**	**Weight**
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	3 2
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire Directorate • Cascading Performance management to the lower levels in the organisation) • Delivery to be reflective of respect, loyalty and integrity	5
KPA 5: Basic Service Delivery (30%)			
Land use Management	Improvement of turn-around times for Land Development applications	• Achieve 75% turn-around times within the statutory time frames	3
	Create a culture of respect of regulations	• Initiate and finalize a standardized enforcement policy for land use, building and signage contraventions	2
Building Development Management	Improvement of turn-around times for Building Plans	• Achieve 80% turn-around times within the statutory time frames	3

KPA	Objective	Key Performance Indicator	Weight
Housing Delivery	• Physical upgrade of informal settlements	• Initiate the upgrade of at least one informal settlement	1
	• Accelerated delivery of new housing opportunities • Provision of middle-income housing (GAP) opportunities • Provision of low-income housing opportunities	• Conclude development contracts that will result in the delivery of at least 800 housing units a year • Conclude contracts that will result in the provision of at least 300 GAP housing units a year • Conclude development contract that will result in the delivery of at least 500 housing units a year • Get statutory approval of at least one MLSA project accommodating 350 households	3 3 2 1
	• Establishment of Managed Land Settlement Areas (MLSA)		
	• Neighbourhood Revitalisation		
Spatial Planning	• Provision of sound long-term spatial intervention	• Completion of the first Draft for the WCo24SDF • Completion of Draft Rural Land Use Management Policy • Completion of Draft of one local area policy	10

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Spatial Development Perspective	Bernabé de la Bat (021 – 808 8653)	Draft document for discussion (April 2008)		
Spatial Development Framework (SDF) (municipal area)	Bernabé de la Bat	Draft (Dec 2005)	Revision of draft document	
Environmental Management	Bernabé de la Bat	Draft (Dec 2005)	Updating and advertising	
Koelenhof SDF	Zodidi Duze (021 – 808 8674)	Approved by Council	Implementation	
Integrated Zoning Scheme	Zodidi Duze	First draft adopted by Council	Public participation	
Public Participation policy	Zodidi Duze	Approved by Council	Implementation	
Boundary walls by-law	Zodidi Duze	First draft complete	Submission to Portfolio Committee	
Klapmuts SDF	Zodidi Duze	Complete	Final decision by Council	
Student Accommodation Policy	Zodidi Duze	Undergoing public participation	Submission to Portfolio Committee	Survey and desktop study in process
Signage Policy	Bernabé de la Bat	Undergoing public participation	Submission to Portfolio Committee	Concept finished
Outdoor dining policy	Zodidi Duze	Undergoing public participation	Submission to Portfolio Committee	Survey and desktop study in process

Details of sector plans

Spatial Development Perspective

To date, a draft Spatial Development Perspective highlighting the main principles which shape and guide development for the municipal area has been completed and adopted by Council.

The SDF for the municipal area is being compiled through a process that will allow quick decisions to be made on the underpinning planning principles first, before detailed planning can be undertaken. This approach will allow decisions to be made immediately regarding where investment and public spending on infrastructure should be directed. Given the unique nature of our municipal area, in which there are hamlets and development nodes that operate as independent settlements at certain thresholds, with their own defined urban edges, it is important that a policy framework that gives high-order direction regarding the growth and function of the various nodes be adopted prior to detailed studies being done. Furthermore, this approach allows for immediate reaction to development challenges by facilitating the detailed development planning of identified nodes, taking into account the function and role of such nodes within a functional planning region. To that end, a spatial development perspective for the municipal area has been completed and approved by Council as the first step towards compiling a statutory and detailed SDF.

The key issues addressed by the Spatial Development Perspective are to simultaneously

- ensure sustainable growth and deal with challenges associated with expanding settlements;
- maintain a unique sense of place; and

- create a better life for all, with equal opportunities for participating in the economy and sharing the benefits resulting from the growth.

The Spatial Development Perspective identified the following principles as the cornerstones of managing development now and into the future:

- Sustainable management and enhancement of our environmental and cultural resource base
- Building a system of interdependent villages and towns
- Building our villages and towns as well as managing them in a manner that supports viable public transport
- Creating jobs by ensuring that initiatives that create jobs are located in areas of high unemployment
- Building sustainably by ensuring that the provision of infrastructure and the construction of buildings are informed by the need to create sustainable settlements supported by a suite of "green regulations"

The adoption of the Spatial Development Perspective kick-started further detailed planning work for the production of a credible Spatial Development Framework. The following initiatives are currently being pursued in the compilation of the WC024 SDF:

- Strategic environmental and heritage impact assessment
- Delineation of urban edges for each hamlet and town
- Audit on vacant and underutilised land
- Land reform strategy and spatial implications of development on climate change
- Densification strategy and rural land development management strategy
- Local economic development strategy and spatial implications
- Mixed land use and socio-economic integration strategy
- Alignment of the integrated human settlement strategy and bulk infrastructure master plan with the broader vision of living the future today.

Significant investment decisions are made daily in our towns and region. It can be argued that at times these decisions do not adequately respond to our challenges, which range from how to manage what is special in the natural and built environment responsibly, to growing our economy and jobs.

The purpose of the WC024 SDF will be to guide investment and public expenditure on infrastructure as well as to manage any other development initiatives that may have spatial consequences. For example, new housing opportunities must be located in areas that are well served with public amenities and preferably close to employment, retail and recreational opportunities while at the same time avoiding areas that are environmentally sensitive. Development and growth should be managed in a manner that does not compromise the viability of agricultural activities or impact negatively on environmental resources and cultural heritage, which are the backbone of the regional economy and the main determinant of our sense of place.

5.2.5 Corporate Services

Introduction

The Directorate Corporate Services consists of three departments, namely:

- Administrative and Institutional Support
- Human Resources
- Information and Communication Technology

Baseline Assessment

- The Corporate Services Directorate commenced with a strategic analysis and review process across all the directorates in order to ensure an efficient, effective and responsive corporate support service for the entire organisation, thus enabling the organisation to deliver on its strategic and statutory mandate of effective and efficient service delivery.
- Currently, we have
  - engaged in a strategic review process, culminating in action plans for each of the departments and functional areas.
- In the 2009 financial year we will focus on
  - reviewing our organisational structure to ensure a more responsive and service-oriented organisation;
  - capacitating all departments with regard to skills development within the organisation;
  - improving administrative processes to enhance internal and external service delivery;
  - giving effect to employment equity in the workplace;
  - addressing the Auditor General's findings; and
  - focussing on value-for-money initiatives to ensure an economic and effective municipal administration.

Service Delivery Challenges

- The scarcity of specialist staff in the organisation as a whole.
- Further development of the Collaborator document management system to ensure optimal management of information.
- The facilitation of a complete audit of staff records against the current staff establishment of the Municipality.
- Development and implementation of "best practices" in respect of municipal administration.
- Obtaining of funds to fill positions required.

Budget Summary for 2009/2010

Capital	Operational	Total
R7 850 000	R51 335 988	R59 185 988

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• 100% Compliance to Legal Protocol	
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• 100% Compliance to Administrative Protocol • Timeous submission of items 100% of time	
	HR protocols	Ensure a HR-compliant organisation	• 100% compliance with Human Resource policies and procedures	
	Management of political interface	Ensure goal-orientated service delivery and governance	• Timeous response to Councillor queries • Keep Council informed of National developments regarding the service • Capacitate Portfolio Councillor by arranging regular meetings and advising him/her of workshops • Alignment of departmental activities to support the IDP	
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	

KPA 1: Good Governance & Public Participation (20%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiate, establish and maintenance two internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	
	Public participation	To create a culture of consultation with communities and participation in accordance with the IDP and before the implementation of Council decisions	• Procedures for community participation processes as set out in legislation adhered to in terms of o Planning o Budgeting o Implementation o Monitoring and Reporting • Regular communication with communities on the achievement of targets set out in IDP. • Relationship with organised business, labour and civil society built through transparency and accountability	
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • +90% spend of budget	
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy within financial and human resource capacity	
KPA 3: Local Economic Development (20%)				
2010 Fifa Soccer World Cup		Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Must ensure the successful upgrade of the 9 facilities identified by Council	

KPA	Objective	Key Performance Indicators	Weight
Economic Development	Ensure the enhancement and stimulation of the local economy	• 100% compliance to LED protocol with specific reference to projects and programmes identified for the Technical Services Directorate	
KPA 4: Municipal Institutional Development and Transformation (5%)			
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• 10% of staff complements to receive formal training. • Create an understanding of the activities of the Directorate amongst Councillors. Advise Portfolio Councillor of valuable workshops when notified • 100% Compliance with recruitment and selection policy.	
Organisational Culture	Loyalty to the organisation and a culture of performance	• Educate staff on Batho Pele principles and encourage compliance • Cascading Performance management to the next level in the organisation	
KPA 5: Basic Service Delivery (30%)			
Administration & Institutional Support	• To ensure a clean, stable and productive administration that instils trust and confidence • To ensure public participation • To ensure functional requirements of council facilities & buildings	• Implementation of best practices in respect of municipal administration • Proper management of records and utilisation of collaborator • Effective operation of public participation process, through ward committees and community engagements • Improve communication between municipality and the community and ensure municipal budget is informed by needs of the community • Provide effective maintenance of council facilities & building within budget allocations	
Human Resources	• Effective implementation of the Municipality's employment equity ratio • Attract and retain skilled, professional and motivated employees and provide a positive working environment • Provide comprehensive education, training and human resources development	• Filling of all funded vacancies in order of preference in line with the approved employment equity targets • Development of a strategy/policy to retain and attract staff • Implement existing Workplace Skills Plan and budget effectively and efficiently	

Information and Communication Technology	• To ensure proper and up-to-date information & communication technology systems and processes	Updating, producing and maintaining up-to-date computerised and communication systems within allocated funding	

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Skills Development	Joanne Petersen (021 – 808 8058)	Submitted to Local Government Seta	To be reviewed and skills audit data to be integrated by 30 June 2010	
Employment Equity Policy Guidelines and Framework	Zandile Ralo (021 – 808 8062)	Approved (2008)	To be reviewed and enhanced by 30 June 2010	

5.2.6 Financial Services

Introduction

Department consists of the following:

Budget Office
Responsible for the following:
- Compilation of the annual budget, adjustments budget and legislated annexures.
- Compilation of the annual financial statements. (Grant funding allocated from National Treasury to the amount of R 750 000 to ensure that our systems are
upgraded and compliant to all relevant legislation)
- Monitoring and reporting on all financial activities within Council via the Section 71 report.

Treasury Office
Revenue Management:
Responsible for the following:
- Levying of rates and tariffs of all services that Council provides.
- Completion of two interim valuations (Operating budget for this project = R2.4 million)
- Management, handling and safeguarding of cash.
- Enforcing of appropriate credit control and debt collection procedures.

Expenditure Management
Responsible for the following:
- Effective and efficient management of the internal and external customers of Council.

- Effective management of all Council's assets.

Supply Chain Management
Responsible for the following:
- Management of supply and demand of goods and services on request from user departments.
- Enforcement of preferential procurement initiatives.

Baseline Assessment

- Scarce technical and financial skills.
- Retention of skills and experience.
- Widening gap between rich and poor in municipal area.
- Limitation of budget growth per annum by National Treasury.
- Non-adherence to budgets and lack of general financial discipline by directorates to be addressed through the SDBIP.

Service Delivery Challenges

- Long-term financial viability and sustainability.
- Fine-tuning of integration between budget and IDP using the SDBIP.
- Policy revision.
- Improve debt recovery and effectiveness of credit control.
- Manage continuous changes in financial accounting standards.
- Well-motivated and skilled staff establishment.
- Enhance standard of financial reporting and monitoring.
- Enhance technology management to increase output and efficiency.

Budget Summary for 2010/2011

Captial	Operational	Total
R 970 000	R 104 645 018	R 105 615 018

Key initiatives and targets

KPA 1: Good Governance & Public Participation (25%)				
KPA		Objective	Key Performance Indicators	Weight
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance to Legal Protocol • Mitigating risks • Protecting the integrity of the organisation	3

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance to Administrative Protocol • Adherence to administrative prescripts and policies • Effective and timeous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Create an enabling environment to facilitate oversight function and provide quality advice to the Portfolio Chairperson • Alignment of departmental activities to meet institutional objectives	5
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3

KPA 1: Good Governance & Public Participation (20%)				
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiate, establish and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2

KPA 1: Good Governance & Public Participation (25%)				
KPA		Objective	Key Performance Indicators	Weight
	Public participation	To create a culture of consultation with communities and participation before the implementation of Council decisions	• Procedures for community participation processes as set out in legislation adhered to in terms of o Planning o Budgeting o Implementation o Monitoring and Reporting • Regular communication with communities on the achievement of targets set out in IDP • Relationship with organised business, labour and civil society built through transparency and accountability	5

KPA 2: Municipal viability and financial management (10%)			
KPA	Objective	Key Performance Indicators	Weight
Financial protocol	To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7
Asset Management	To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3
KPA 3: Local Economic Development (20%)			
2010 Fifa Soccer World Cup	Ensure that the preparation, planning, communication strategy and community interaction of the 2010 Fifa event are implemented for the WC024	• Conceptualisation, strategising and implementation of the 2010 capital and operational plans • Stakeholder management of all 2010 role players	14

Economic development	Ensure the enhancement and stimulation of the local economy	• Full compliance to LED protocol with specific reference to projects and programmes identified for the Financial Services Directorate	6
KPA 4: Municipal Institutional Development and Transformation (10%)			
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	5
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire Directorate • Cascading Performance management to the lower levels in the organisation) • Delivery to be reflective of respect, loyalty and integrity	5

KPA 5: Basic Service Delivery (20%)

KPA	Objective	Key Performance Indicators	Weight
Revenue	Ensure financial sustainability, revenue enhancement through increasing revenue streams	• Implementation and management of new rates policy with minimum disruption • All properties valued • Revenue optimisation and enhancement • Strict compliance with council policy • Debt management and payment rate of at least 96% • Facilitation of equitable and competitive tariff systems informed by national inflation data and consumer profiles • Tariffs implemented on financial system	8
Expenditure	Ensure prudent financial expenditure and expenditure trends aligned to the budget and SDBIP	• Expenditure aligned to cash flow management and SDBIP • Provide guidance, establish and maintain a control environment to avert risk by means of accounts • Strict adherence to expenditure-related policies	8
SCM	Ensure that SCM influences and that the municipality achieves its operational objectives	• Ensuring that goods and services are procured and, where necessary, disposed of in a fair, equitable, transparent, competitive and cost-effective manner aligned to legislative prescripts. • Facilitation of training and advice to local business i.t.o municipal procurement • Completion of SCM audit for all procurement thresholds below R 200 000	8

Budgeting and Costing	Ensure budget is used as developmental tool and ensure sustainable financial planning	• Management and coordination of financial planning, monitoring and reporting • Improving compliance and oversight initiatives • Development of a budget that is in line with the Greater Stellenbosch's developmental needs and the challenges it needs to address • Ensure that the operational budget (income and expenditure) as well as the capital budget is in line with the projected SDBIP • Compilation and maintenance of strategic budget forecast • Review, implementation and adoption off all budget-related policies by May 2010	8
Financial statements and Reporting	Ensure a comprehensive, generally accepted municipal accounting practice	• Strict compliance with relevant legislation, regulations and governance practices • Enabling an effective environment to ensure compliance with acceptable financial and accounting practices through re-establishing the financial control environment • Applicable and accurate monthly reporting • Management of council's assets in a sustainable manner and ensuring accountability – policy compliance • Implementation of a GRAP complaint asset register as management tool • Submission of GRAP compliant annual financial statements by deadline • Achieving an unqualified audit from the Auditor General as far as it relates to activities under the CFO's control	8

Sector plans as at February 2009

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Grant-in-Aid Policy	Cindy Lategan 021 808 8509	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Supply Chain Management Policy	Nthabiseng Keketsi 021 808 8526	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Credit Control and Debt Collection Policy	Nthabiseng Keketsi 021 808 8526	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Indigent Policy	Nthabiseng Keketsi 021 808 8526	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Rates Policy	Nthabiseng Keketsi 021 808 8526	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Tariff Policy	Nthabiseng Keketsi 021 808 8526	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Budget Policy	Cindy Lategan 021 808 8509	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Cash Management and Investment Policy	Cindy Lategan 021 808 8509	Approved – 28 May 2009	Revised March 2010. For final approval May 2010	To be revised every year
Funds and Reserves Policy	Cindy Lategan 021 808 8509	Draft format	For final approval May 2010	To be revised every year

5.2.7 Office of the Municipal Manager

Introduction

The Directorate of the Municipal Manager consists of the following units:

- IDP and Strategic Programmes.
- Strategic Support.
- Local Economic Development.
- Legal.

Baseline Assessment

- Ward plans have been initiated.
- Development of IDP DVD.
- Drafting of Public Participation Strategy.
- Dilbeek International Agreement.
- Regular internal and external publications.
- Macro/micro organisation structure and placements have been finalised.
- Ward Committees and portfolio task teams have been established – focused discussions.
- Provision of performance plans for lower-level personnel.

Service Delivery Challenges

- Effective strategic influence and organisational support.
- Ward Committee support and capacity building.
- Implementation of performance management system (PMS) and roll-out to the rest of the organisation.
- Inadequate intergovernmental relations and alignment.
- Inadequate community participation processes to roll out IDP and LED.
- Projects identified at grassroots level a mere wish list without critical developmental imperatives.
- Buy-in, mainstreaming and implementation of ward-based plans.

Budget Summary for 2009/2010 (Municipal Manager's Office)

Capital	Operational	Total
R2 785 000	R36 519 351	R39 304 351

Key initiatives and targets

Municipal Manager

KPA 1: Good Governance & Public Participation (20%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance to Legal Protocol • Mitigating risks • Protecting the integrity of the organisation	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance to Administrative Protocols • Adherence to administrative prescripts and policies • Quality and timeous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Create an enabling environment to facilitate oversight function and providing quality advice to the Portfolio Chairpersons • Alignment of departmental activities to meet institutional objectives	5
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiating, establishing and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2
	Public participation	To create a culture of consultation with communities and participation in accordance with the IDP and before the implementation of Council decisions	• Procedures for community participation processes as set out in legislation adhered to in terms of o Planning o Budgeting o Implementation o Monitoring and Reporting • Regular communication with communities on the achievement of targets set out in IDP • Relationship with organised business, labour and civil society built through transparency and accountability	5
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3

KPA 3: Local Economic Development (20%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
2010 Fifa Soccer World Cup	Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Taking corporate responsibility for the implementation of the approved 2010 strategy at all levels of the organisation both internally and externally • Ensure upgrade of specific facilities • Maintain relationships with key stakeholders in preparation	14
Economic development	Ensure the enhancement and stimulation of the local economy	• Job Creation • Creation of a facilitating environment for Local Economic Development	6
KPA 4: Municipal Institutional Development and Transformation (5%)			
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	3
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire Directorate • Cascading Performance management to the lower levels in the organisation) • Delivery to be reflective of respect, loyalty and integrity	2

KPA 5: Basic Service Delivery (40%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
Planning and implementation of the oversight process	Ensure that the Integrated Development Plan is in line with the Annual Report and the Institutional targets	• Manage the IDP process in terms of planning, responsiveness and credibility, etc • Annual Report accepted without reservation • Unqualified financial statements	
Strategic Management of Administration in terms of relevant legal prescripts			
Corporate Governance	Ensure that the principles of Corporate Governance and oversight are observed and implemented	• Performance Management in terms of the Performance Regulations • Well- functioning Audit Committee • Ensure an independent Audit and Risk Management function • Capacitate Councillors to manage the oversight process continuously as members of the oversight committee	
HR Management	Ensure that Human Capital is managed optimally	• Establish a staff wellness programme • Maintain good labour relations with organised labour • Establish new macro structure • Negotiate and manage the new integrated structure • Re-align a new micro structure	
Strategic Management	Ensure the approval of strategies to strengthen strategic objectives of the organisation	• Strategy Chapter of the IDP • LED Strategy • IHS Strategy • SDF • 2010 Strategy	
Legal Compliance	By-laws	• Ensure that the legal compliance framework is in existence • Roles & Responsibilities • Delegations • General compliance • Revisit the Rules of Order • Compilation & management	
Administrative Framework	Ensure protocols to manage the institution are implemented	• Financial protocol • Legal protocol • HR protocol • Technical & Secretarial Support • Admin protocol – Registry Manual	

Legal Services

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance with Legal Protocol • Mitigating risks • Protecting the integrity of the organisation	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance with Administrative Protocol • Adherence to administrative prescripts and policies • Effective and timeous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Create an enabling environment to facilitate oversight function and provide quality advice to the Portfolio Chairpersons • Alignment of departmental activities to meet institutional objectives	5
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensure administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3

KPA 1: Good Governance & Public Participation (25%)				
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiating, establishing and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2
	Public participation	To create a culture of consultation to communities and participation before the implementation of Council decisions		5
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3
KPA 3: Local Economic Development (20%)				
2010 Fifa Soccer World Cup		Ensure the delivery of a successful 2010 World Cup with specific focus on the Legacy Projects	• Support for the planning development of a 2010 safety and security plan • The protection of Council's interests, assets and the reduction of risk in preparation and for the duration of the tournament by preparing and presenting a legal framework document to address risks for the Municipality in anticipation of the tournament	14
Economic development		Ensure the enhancement and stimulation of the local economy	• Full compliance with LED protocol with specific reference to projects and programmes identified for the Legal Services Directorate	6

KPA 4: Municipal Institutional Development and Transformation (5%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	2
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire unit • Cascading Performance Management to the lower levels in the organisation • Delivery to be reflective of respect, loyalty and integrity	3
KPA 5: Basic Service Delivery (40%)			
Legal Services	To deliver a basket of legal services that ensures legal compliance and actions in the best interest of the Municipality	• Revise and update the system of delegations • Draft contracts MOUs and SLAs and revise same • Audit the existing By-laws and compile a set of all the most relevant and applicable by-laws • Advise the MM, The Mayor, Deputy Mayor and Speaker • Institute new litigation and manage existing litigation • Provide support and where applicable manage disciplinary hearings • Ensure compliance with the legal protocol	25
Property Management	The optimal management and utilisation of Council's property portfolio	• Assume the management of the staff in the property department as soon as the staff has been advised of the change in the MACRO organisational structure • Ensure that property (under the control of the property department) is leased, realising the maximum possible financial benefit for the Municipality • Ensure the availability of an updated property database ("raakvat register") • Participate and drive land reform in the Municipality and ensure a framework for land reform is adopted by Council • Actively drive and ensure a change in the ownership patterns of land in the Municipality • Ensure, where identified, the rapid disposal of Council land for the realisation of such income for the benefit of the municipality in the exercise of its mandate • Devise a property register depicting the dates when council land will become available (after the expiration of the lease) to be utilised for Council objectives • Actively engage 10 lessees of council farms for possible negotiations to effect earlier terminations for land reform or disposal (CFO guided amounts)	15

Corporate Strategy

KPA 1: Good Governance & Public Participation (25%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Legal protocols	Ensure legal compliance and protection of the best interest of the Municipality	• Compliance to Legal Protocol • Mitigating risks • Protecting the integrity of the organisation	3
	Administrative protocols	Ensure that administrative processes and procedures are managed optimally	• Compliance to Administrative Protocol • Adherence to administrative prescripts and policies • Effective and timeous submission of items	3
	HR protocols	Ensure a HR-compliant organisation	• Strict adherence to Human Resource policies, practices and procedures	4
	Management of political interface	Ensure goal-orientated service delivery and governance	• Management of relationships between administration and all political leadership • Creation of an enabling environment to facilitate oversight function and provide quality advice to the Portfolio Chairpersons • Alignment of departmental activities to meet institutional objectives	5
	Policy Management	Ensuring that applicable / relevant frameworks are in place to enhance compliance and ensuring administrative certainty	• Identify applicable policies pertaining to function and compile and maintain a policy register for Directorate • Development, review and implementation of applicable policies for function	3

KPA 1: Good Governance & Public Participation (20%)				
KPA		**Objective**	**Key Performance Indicators**	**Weight**
Organisational and transversal targets	Establishment and management of strategic partnerships	To secure and optimally utilise sources and resources to create a dynamic service delivery environment	• Initiating, establishing and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele and Ubuntu	2
	Public participation	To create a culture of consultation with communities and participation in accordance with the IDP and prior to the implementation of Council decisions	• Procedures for community participation processes as set out in legislation adhered to in terms of o Planning o Budgeting o Implementation o Monitoring and Reporting • Regular communication with communities on the achievement of targets set out in IDP • Relationship with organised business, labour and civil society built through transparency and accountability	5
KPA 2: Municipal viability and financial management (10%)				
Financial protocol		To enforce the aims of the MFMA and ensure a transparent, accountable and sustainable financial environment	• Strict adherence to the Financial Protocol • SDBIP compliance • Optimal utilisation of financial resources to ensure value for money • The management and control of financial resources assigned to the Directorate	7
Asset Management		To ensure optimal utilisation, maintenance and application of asset base	• Strict adherence to Asset Management Policy	3

KPA 3: Local Economic Development (20%)			
KPA	**Objective**	**Key Performance Indicators**	**Weight**
2010 Fifa Soccer World Cup	Ensure that the preparation, planning, communication, strategy and stakeholder interaction of the 2010 Fifa event are implemented for the WCO24	• Conceptualisation, strategising and implementation of a 2010 marketing and communications plan • Stakeholder management	14

Economic Development	Ensure the enhancement and stimulation of the local economy	• Full compliance to LED protocol with specific reference to projects and programmes identified for all Directorates
		• Comparative and competitive advantage for the municipality identified and incorporated into credible LED strategy and programmes
		• Institutional capacity to implement LED programmes established and a conducive environment for shared growth created to ensure that:
		  • Market and public confidence in municipal functioning, infrastructure development and service delivery is improved.
		  • Private resources are utilised to enhance support of business enterprises for local communities
		  • Sustainable community investment programmes introduced and implemented.
			6

KPA 4: Municipal Institutional Development and Transformation (5%)			
Institutional knowledge and adaptability	Ensure an environment wherein knowledge creation is prioritised and responsive to the changing environment	• Capacity building • Development of Councillors and staff • Meeting employment equity targets • Equal level of service delivery to all citizens	3
Organisational Culture	Loyalty to the organisation and a culture of performance	• Align organisational behaviour to adhere to Batho Pele principles • Deliver outstanding performance results for the entire Directorate • Cascading performance management to the lower levels in the organisation) • Delivery to be reflective of respect, loyalty and integrity	2

KPA 5: Basic Service Delivery (40%)

KPA	Objective	Key Performance Indicators	Weight
Local Economic Development	• Manage the Department in creating an optimal base for Human Resource and capacity building • Facilitating a stimulating environment for the growth of the Local Economy to implement Council's approved LED policy • Focus and growing key niche markets • Invest and develop niche sectors that enhances the competitive advantage of the local economy • Human Resource Development • Broaden economic participation through targeted skills development	• Identify 2 niche sectors • Establish 2 sector task groups • Develop 2 niche sectors plans • Re-skilling individuals who have lost their jobs • Ensure education is responsive to demands of job market • Establish a database of those with post-matric and basic skills • Address HIV/AIDS and other health issues impacting on the productivity of labour • Facilitate SETA Programmes responsive to job market demands	10
Local Economic Development (continued)	• BEE, Procurement & Land Reform • Increase asset base of IDPs and address skewed land ownership patterns • Reduce poverty by using municipal resources and the support of programmes of other spheres of government • Spatial Economy & infrastructure Development • Promote spatial restructuring to create integrated and sustainable human settlements • Promote and market the Stellenbosch Municipal area through sports and cultural events	• Initiate a Stellenbosch Economic Empowerment Charter • Design and implement BEE guidelines for mega projects requiring municipal approvals • Assess and monitor municipal procurement for black owned SMMEs and emerging business • Increase EPWP Projects • Establish a local land reform process • Food security projects established • CBOs assisted with project proposals for fundraisings • CBOs trained and mentored to raise their own funds • Create infrastructure for economic opportunities in CBDs and townships • Develop the economic potential of smaller rural settlements • Ensure that planned bulk infrastructural investment in the municipality as identified in the IDP respond and support to the economic opportunities identified within the towns and settlements • Assist Community-based accommodation establishments to become compliant	

KPA	Objective	Key Performance Indicator	Weight

Integrated Development Plan	• Create an IDP that meets the corporate and executive expectations	• IDP with a long-term focus that includes a 2030 Agenda for Greater Stellenbosch • IDP integrates sector plans including Housing, Health, Social Development, Home Affairs, DME, DWAF, DTI, DEAT, Education, Land Affairs.	10
	• Establishment and management of strategic partnerships	• Initiating, establishing and maintenance of internal and external partnerships to enhance service delivery based on the principles of Batho Pele	
Corporate Strategy and Knowledge Management	• Planning, development and maintenance of systems and processes for the facilitation of corporate information and knowledge sharing • Strategically use information and knowledge management to drive decision-making and corporate strategy	• Build corporate-wide Knowledge Management network/forum • Establish an Expert/Skills Directory • Determine Information Management Needs of directorates • Provide a Database Management (SMS system) Service to the organisation • Provide information, research and support which promotes and informs corporate strategies (upon request) • Develop indicators, compile socio-economic and demographic information which informs corporate strategies (upon request)	5
Performance Management	• Promote a culture of performance across the organisation by cascading performance management down to the rest of the organisation	• Performance Management System (PMS) aligned to the IDP, developed and implemented. • Coordination of the review of performance (MM & Sec 57 managers) in terms of performance agreements • Prepare a Revised PM policy and oversee the roll-out of the policy • Devise a framework for the extending the PMS to rest of the organisation • Coordinate the preparation of 2009/10 draft performance score cards for the MM & Sec 57 managers in accordance with the revised IDP	

Sector plans as at February 2010

Sector plan	Responsible official	Current status	Immediate next actions	Comments
Policy and procedures for Ward Committees	Luvuyo Zantsi (021 – 808 8121)	Approved by Council (Nov 2006)	None	
Performance Management Policy	Luvuyo Zantsi	Approved by Council (Oct 2005)	Revision, if necessary, during 2009	
Community Participation Strategy		Service providers appointed	Workshops with affected parties	

Concluding comments by the Municipal Manager

Stellenbosch Municipality has seen a number of political and administrative changes over the last few years but have shown great resolve and commitment to service delivery.

It is in this context that one has to be reminded of how we can deliver services to the people of the Greater Stellenbosch whilst facing great adversity. In addition, the impact of the global and South African economic recession cannot be discarded. The effects of the increasing prices of electricity and basic services as well as the constraints of the municipality's budget have left most citizens gasping for relief.The municipality responded to these challenges by supporting almost 8000 struggling households with the provision of free basic services or at least a rebate on the costs of these services.

This the second review of the second generation IDP identifies these challenges and aligns key strategic objectives and budgets in order to address them. The key lesson learned would be to refocus our energy on service delivery and to ensure that the work of each department in the municipality reflects the needs of the community while laying the foundation for "Living the Future Today" strategy. This strategy in turn focuses on sustainable growth and development in preparing our town for the future.

The last few months and the months ahead will see a return to good governance. The municipality has welcomed any remedies available to achieve this goal. It is however comforting that civil society has taken up the challenge to hold the government accountable as we believe that this town is not managed or run from an office but collectively managed by the people of the Greater Stellenbosch area. It is through the involvement of civil society that we can announce that democracy is alive and well in Stellenbosch.

The municipality achieved much during the past year and have always endeavoured to maintain its status as one of the crowning jewels in the local government sphere. Some of the key highlights include:

- Automatic Meter Reading (AMR) equipment was installed in more than 95% of the sites identified by the Directorate: Electrical Engineering Services;
- Blue Drop Award status being awarded for drinking water quality;
- The Integrated Human Settlement strategy was completed and approved by Council,
- Upgrading of the Jonkershoek picnic site included the improvement of the access roads, the installation of new brick braai units and picnic benches made from recycled plastic.
- The successful implementation of a gap analysis exercise resulted in the alignment of the policy and control environment to ensure the reduction of risk and the prudent management of Council's resources. By so doing an unqualified Auditor General's report for the 2008/2009 financial year was achieved.
- Partnering with the University of the Western Cape in designing a Management Development Programme for employees.
- Both projects of installation of CCTV camera network in Jamestown have been completed and phase 1 of the upgrading of CCTV camera network at Plein Street is also complete.
- Maties "RAG" 2010: The University of Stellenbosch held its annual Maties Rag, which is linked to the promotion of social development and responsibility among students and the public at large. All funds raised will be donated to the Maties Community Service. The theme "Technicolor-legacy" was to celebrate South Africa in a whole for its rich history and cultural diversity. The RAG of 2010 where students partook in various activities such as Akkerjol, Trolley Race, etc attracted thousands of people from across the Western Cape.

- The Stellenbosch Municipality Street Theatre (Vensters) and Float and parade procession was the most colourful events that attracted the most spectators. This exciting program integrated various initiatives to increase the focus, purpose and value of our people in Greater Stellenbosch. Entertainment such as die Kaapse Klopse, beer tent, stalls art and craft, fun and games were all activities of the day.

Our 2010 Soccer World Cup strategy has been amended to focus on bringing the game to the people through Community Viewing Areas. We aim to achieve this in a responsible and frugal manner whilst ensuring that the town is a safer town for all who visit and live in the Greater Stellenbosch area. We are achieving these goals by partnering with the University, Tourism Agencies, South African Police Services, the Local Taxi Association, Tour Operators and the Local Football Association.

We want to reassure all the people of the Greater Stellenbosch that we will maintain our focus on service delivery whilst listening to their needs. In the same vein it's important to engage citizens through all available media in order to ensure that this IDP is owned by the people and not just another plan which complies with legislation.

MP du Plessis